

# FY 2013 Budget Narrative

**Institution Name: The University of West Georgia**

## **Part I: Discuss the priorities, needs, challenges, and opportunities facing your institution.**

Please see the attached Destination University Vision Statement which shares the vision of the future for UWG, which in turn drives our priorities, and helps identify our needs, challenges, and opportunities. It is important to note that building a Destination University is not just a UWG priority; indeed, it is designed to meet the needs of the USG and the State of Georgia, by way of attracting and retaining excellent students who by choice or constraint do not go to the Research I institutions. Those students need to have a first-class alternative on a smaller scale, and one that is more dedicated to a personal environment than the regional institutions can afford to provide. Failure to provide such an alternative to the large numbers of high school graduates of the future will mean the loss of good students to out-of-state institutions. Thus, UWG's Destination University Vision is entirely in concert with the goals of the Board of Regents, the Chancellor, and the State.

### (A) Priorities

- (1) To become a destination university by developing engaged students, a vibrant campus life, worthy facilities, and telling our story
  - (a) Meet our RPG Goals by completing our top five projects of implementing a Summer College Transition Program, providing an Early Alert/Intervention Program, reforming Withdraw/Retake Policies, assuring sufficient Seats in Foreign Language classes, and offering courses that students cannot get on campus
  - (b) Provide adequate staffing to meet our priority of becoming a destination university
- (2) To refine our niche(s) and brand ourselves, i.e., to define who we are
- (3) To maintain regional and national disciplinary accreditation
- (4) To make faculty, staff, and student salary adjustments to address the problems of compression, equity, and competitiveness
- (5) To continue to be a state and regional leader in on-line learning and distance education.

### (B) Needs

- (1) To define the educated person in the contemporary world; develop vision and mission statements; and use these to fully integrate planning, budgeting, and assessment
- (2) To meet the needs for graduate programs in our service region. Note: In COE—MAT, leadership, Ed.D in counseling, Ed.D. in school improvement; MBA in Douglasville; Ed.D. in nursing; M.S. in Mathematics. In the COSS, the Ph.D. in psychology, which has a national and international draw.
- (3) To provide sufficient faculty thesis/dissertation advisors for our doctoral programs (particularly in education and nursing)
- (4) To fund graduate assistantships
- (5) To increase the amount of financial aid available, including scholarships.
- (6) To enhance external funding and the capacity to engage in sponsored projects
- (7) To enhance operating budgets to meet needs for professional development, etc.
- (8) To add sections of courses in English, Spanish, Criminology, Psychology, Chemistry Education, eCore, Anatomy and Physiology, et al., to meet growing enrollment

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- (9) To improve STEM technology
- (10) To strengthen student advisement
- (11) To better support undergraduate research
- (12) To meet professional organization recommendations for staffing ratios in the offices of Financial Aid, Academic Advising, Registrar, Enrollment Services Center, Counseling, and Career Services
- (13) To add key positions to enhance our ability to respond to ever-increasing external requests and audits, e.g., Financial Aid Compliance Officer
- (14) To add key positions to enhance the student experience, i.e., Community Service and Service Learning Coordinator; Coordinator of College Transition and Parent Programs; Employer Development

### (C) Challenges

- (1) Resources
- (2) Limited space for extended learning
- (3) Embracing key areas of focus
- (4) Inertia / slower than desired response to changing regional needs

### (D) Opportunities

- (1) Increase the capacity of our nursing program so as to double the number of graduates at both the Carrollton and Newnan sites
- (2) Become a leader in STEM education by helping break the cycle of math and science illiteracy
- (3) Meet regional needs for graduate programs
- (4) Expand and integrate extended learning into the institution's core values
- (5) Increase the number and size of external funding opportunities

### **Part II: Discuss any proposed increases to mandatory fees for FY 2013 (if applicable)**

UWG has no campus-wide mandatory fee increases for FY 2013. Please see below for the statement of justification for two fees which may be considered program fees, though in both cases they represent fees for assessment packages necessary for accreditation.

#### New Fee Request for the College of Education

**Purpose:** The fee will be used to pay expenses associated with the data collection and management system, Tk20 Higher Ed, used to assess and track candidate performance as specified by the National Council for the Accreditation of Teacher Education (NCATE). Specifically, revenue generated from the fee will pay for individual student subscriptions, off-site hosting of servers used to maintain and secure student data, and travel expenses for specialized training for assessment personnel.

**Justification:** In May of 2011 the site visit team representing NCATE recommended to the NCATE Board that the University of West Georgia fail Standard 2: Assessment. This standard reads, *"The unit has an assessment system that collects and analyzes data on applicant qualifications, candidate and graduate performance, and unit operations to evaluate and improve the performance of candidates, the unit, and its programs."*

Specifically, the review team found that there was no relational database system to track progress at the individual candidate level across the period of enrollment, aggregate and disaggregate data based on student or program characteristics, or associate candidate performance with professional standards.

Further, due to this deficit, the COE was unable to demonstrate that performance data were being used to

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improve programs, candidate performance, or unit operations.

In order to meet the assessment demands required to maintain accreditation the COE must host a focused visit by NCATE in April 2013. The purpose of this visit is for the COE to demonstrate that all requirements of Standard 2: Assessment have been addressed. To support the attainment of this goal, the College of Education identified and purchased Tk20 Higher Ed to provide the infrastructure for a comprehensive data collection and management system. The student cost for this system is a one-time subscription of \$100. The students then have access to their accounts for 10 years. In order to insure that all students participate in the system the COE proposes attaching a fee to program admission via an attribute code. Students will be billed during the first term of enrollment following admission. Notably, the COE admits approximately 1000 students per year. In addition to the other considerable costs associated with maintaining accreditation, it is not feasible to absorb the entire cost of this system.

Assessment related cost to be paid for by fee of \$109.50 per student:

Student subscription:  $\$100.00 \times 1,000.00 = \$100,000.00$  (approximately 1,000 students per year)

Travel to user conference and administrator training: \$5,000.00

Servers: \$4,500.00

Total Annual Costs: \$109,500.00

**New Fee Request for the School of Nursing**

Purpose: The fee will be used to purchase practice materials from Assessment Technologies Incorporated (ATI) for students who enroll in the “traditional track” of our Bachelor of Science in Nursing program. These materials are an integral part of Nursing’s curricula and are invaluable in preparing students for success on the professional licensure examination (NCLEX).

Justification: ATI testing materials have been utilized in the School of Nursing for the past 10 years and are a significant in our high NCLEX first-attempt passing rate. These testing materials are essential for successful performance.

The new fee will be \$408. Fees are established annually by ATI and will be subject to change each fiscal year.

### **Part III: If the University System is appropriated additional funds in FY 2013, what are the major budget priorities for your institution? How will the funds be utilized to best serve students?**

Funds will be utilized consistent with our stated priorities, which are consistent with USG and State needs:

- (1) To become a destination university by developing engaged students, a vibrant campus life, worthy facilities, and telling our story
- (c) Meet our RPG Goals by completing our top five projects of implementing a Summer College Transition Program, providing an Early Alert/Intervention Program, reforming Withdraw/Retake Policies, assuring sufficient Seats in Foreign Language classes, and offering courses that students cannot get on campus
- (d) Provide adequate staffing to meet our priority of becoming a destination university
- (2) To refine our niche(s) and brand ourselves, i.e., to define who we are
- (3) To maintain regional and national disciplinary accreditation
- (4) To make faculty, staff, and student salary adjustments to address the problems of compression, equity, and competitiveness
- (5) To continue to be a state and regional leader in on-line learning and distance education.

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Additionally, these sub-priorities are relevant:

Make our graduate programs more self-supporting, while meeting the needs of our students.

Increase seats available to new and returning students based on increases in enrollment due to the Go West Campaign and increased retention of current students.

Insure adequate faculty and professional staffing to meet student needs.

Support faculty and staff professional development.

**Part IV: Each institution submitted 2% reduction plans for FY 2012 and FY 2013. Does your institution anticipate any major changes to your plans?**

Please see the attached statement of negative impact on UWG arising out of the 2% budget reduction plans. We will make every effort to minimize the impact on our trajectory.

**Part V: Do you anticipate enrollment challenges in the upcoming year? What actions have been put in place to address these challenges? How will this affect existing public private ventures (PPVs)?**

Our Go West recruitment campaign and RPG efforts appear to be having the desired effect. Based on leading indicators such as Preview Day attendance and the number of applications, we anticipate a steady enrollment increase. The challenge is to garner sufficient resources to maintain and enhance quality in the face of increasing enrollment. We have instituted budget processes that have made budgeting more transparent and efficient to the point that we are able to add faculty lines to support growing enrollment. PPVs are positively impacted with the increase in enrollment.

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## Destination University Vision Statement for the University of West Georgia

We are building a “Destination University” at the University of West Georgia.

### What does this phrase mean?

- It means being able to attract excellent undergraduate and graduate students to UWG, who choose to come here, stay here, and graduate from here. For example, our Enrollment Management colleagues define a “right fit” undergraduate student using criteria such as GPA and SAT scores. The same exercise can be done for graduate students as well, driven by college and departmental definitions and activities.
- It also means attracting excellent faculty and staff colleagues who feel pride in UWG and want to contribute to it. We do very well on this dimension already. Our outstanding faculty excel in Teaching, Research & Scholarship, and Service, and we must preserve that – indeed, we cannot be a Destination University without those elements, as a goal unto themselves and because excellence in these areas will attract excellent students.
- It means acquiring external recognition and stature. One such opportunity is to strive for the next level of Carnegie classification – that of a Doctoral University. We may be about five years away from that, but we might be able to beat that time estimate. We are already considered a “Robust Tier” University by the Board of Regents, and are sometimes referred to as a Doctoral Comprehensive University. These classifications are internal ones (internal to the University System of Georgia, that is), while the Carnegie classification of being a Doctoral University would be an external/national one.
- It means understanding that external recognition and stature comes from a wide range of activities – from winning national competitions to making an impact on the local and regional community, and everything in between.
- It means getting there on our own terms – when we refer to *Educational Excellence in a Personal Environment* or when we refer to the “Go West” theme which says: *We are blazing trails to new possibilities for scholarly achievement, creative expression, and service to humanity*, it means that as we seek national recognition in selected areas of our choosing or Doctoral University status, we will **not** abandon our core values of respect for teaching and learning.
- Sometimes, it helps to have examples of such institutions, just so one can have a mental picture, so here I offer two, one from another state and the other from Georgia: Appalachian State and Georgia Southern. These are Carnegie Doctoral Research institutions which still value teaching. These are shared, not to copy or clone, but to look at from time to time to examine what characteristics of those institutions we like.

### Where are we now, and how do we get there from here?

We have a four-point plan for achieving this vision:

1. Academic Excellence
2. Vibrant Campus Life
3. Facilities to support the above two
4. Sharing the UWG Story

Detailed explanations of each of these elements follow.

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## 1. Academic Excellence:

Academics will lead the way to our ultimate goal of being a Destination University.

We already have much to be proud of in terms of academics at the University of West Georgia. Let us take as given, the “good,” and even the “very good,” and chart a journey to the “great.” Let us take as given, the many wonderful things our faculty, staff, students, and alumni do in our communities, schools, and region. This area of the state is richer because of the work done by all our constituents.

As we talk of national recognition in selected areas of our choosing, let us understand that we are not abandoning our local anchors, and also that we cannot be nationally recognized for everything we do.

Before proceeding, it is useful to take stock of where we have been and how far we have come. In 1994, when I arrived at what was West Georgia College at the time, we already had many great faculty, some of whom are very much part of our lives today, and they had and still have their passion for quality teaching. Much of the student body, however, was not ready for college success. In fact, 51 percent of the entering class (first-time, full-time freshmen) was on what was known as remedial education; this meant that they were not ready for college, and had “deficiencies” in their college prep work. In recent years, that ratio among first-time, full-time freshmen is approximately one half of one percent, which may be considered a one-hundred fold change. Another data point of note is that, if the admission standards of today were overlaid on the entering class of 1994, more than 75 percent of the class could not be admitted – and yet, our FTE enrollment has grown by approximately 50 percent during that period. Finally, our retention rate was 57 percent at that time, and is approximately 75 percent now. So, we have come a long way, but still have considerable ground to cover.

Let us be clear that we had then, and even considerably before then, outstanding students at West Georgia – some of those students have risen to the top of their professions, and some are on our Faculty today. Our alumni include Dr. Willis Hurst, the author of “The Heart” – perhaps the best known and read Cardiologist in the country (who served as cardiologist to President Lyndon B. Johnson), Paul Cadenhead, recognized as being one of the best attorneys in the history of Georgia, Dr. Julian Stanley (now deceased), national authority on Gifted Education and Professor at Johns Hopkins, and many others, some of whom we are proud to count among our faculty and staff colleagues.

However, we have not entirely escaped from the perceptions of the time when most students were not really ready for college. The implication of 51% of the entering class being on remedial education is not trivial. Consider, for example, a good student who walked these academic corridors in the 1970s, 1980s, or early 1990s. Let us assume that this student liked his or her experiences here, did well at West Georgia, did well after graduation, and has fond memories of the faculty and staff here. This alumnus still remembers that the person sitting on either side of him or her was not even ready for college – and so, sometimes refers to us as a nice place for a mediocre student but not worthy of the best of the high school graduating class. We must do more to educate these fine alumni that we have moved far ahead of those days and now do attract several students from the upper echelons of their graduating classes.

Coming to the present, and continuing with the theme of first-class educational experiences, UWG students have earned offers of admission at some of the best private schools in the world such as Oxford and Cambridge Universities in England, Brown, Cal Tech, Carnegie Mellon, Chicago, Columbia, Cornell, Duke, Emory, Harvard, Johns Hopkins, MIT, NYU, Rice, Stanford, Vanderbilt, and Yale, and excellent public schools such as the University of Georgia, Georgia Tech, Maryland, Michigan, Washington, UC-Berkeley, UNC-Chapel Hill, and UWG.

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The University of West Georgia has established a national presence in Undergraduate Research, having topped the nation in eight out of the past 13 years in terms of papers accepted at the National Collegiate Honors Council. Three UWG student teams have won the #1 prize in the nation at the National Social Sciences Association in the past six years. This happens because of a major emphasis on teaching and learning with our most senior faculty and administrators being in the classroom. UWG Debate continues to perform exceptionally well at the National Association with a qualifying track record that has only four universities ahead of us, and has won two back-to-back national championships at the Cross Examination Debate Association.

In addition to our national accomplishments, it is very important to note that our faculty and students in the Sciences and Mathematics, in the Arts and Humanities, in the Social Sciences, in Business, in Education, in Nursing, and those who serve as faculty in the Honors College and Library, continue to make a local and regional mark for themselves – at the graduate *and* undergraduate levels. In many senses, these contributions are every bit as important, if not more so, to our audience, than our national accomplishments.

UWG is also establishing a national and international presence in on-line and distance education with our WebMBA being nationally ranked No. 1 in student satisfaction, and second in public perception, our Online Journal of Distance Learning Administration, our Ed.D. in School Improvement, and other similar initiatives. UWG accounted for 49 percent of eCore<sup>®</sup> enrollment across the University System of Georgia, before the USG turned the administration of eCore<sup>®</sup> over to UWG.

So, in view of the preceding four paragraphs, are we there yet?

No; we are not – not yet. We have faculty of excellent caliber, and while some of the students we have can and do go to the best universities in the world, they still constitute a small proportion of our student body – approximately 4 percent of our undergraduate entering class is at the 80<sup>th</sup> percentile of SAT scores. If we can multiply that proportion by a factor of 5 to get it to 20 percent, we could be where we need to be.

We are not there yet in the area of sponsored research – but we have started work on it in right earnest with a vastly enhanced Office of Research and Sponsored Operations. And, we will continue to make progress on our Retention, Progression, and Graduation rates through the efforts of a faculty-driven Special Commission and ultimately of the faculty themselves.

So, the academic part of the plan will be to build on our exceptional strengths (a few examples of which have been shared above), shore up our soft spots, and identify resources for faculty support and development as well as enhancement of the teaching-learning environment.

### **2. Vibrant Campus Life:**

The second part of the plan is to have a vibrant campus life, in the broadest sense of the word. This is consistent with our “Best Campus Ever” theme that the Division of Student Affairs and Enrollment Management proposed.

Before we talk of the “how,” let’s talk of the “why.” Why make this element a key part of our plan, second only to Academics? Very simple: National research is very clear on this point – student engagement is a major determinant of student success and graduation. In addition, fun and enjoyment are also determinants of a Destination University.

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A vibrant campus life includes an environment that supports a wide variety of activities.

UWG celebrates opportunities for enjoyment (as participants or otherwise) of the arts, music, theatre, cultural activities, athletics – intercollegiate and club sports, fraternity and sorority life, and 150 clubs catering to a variety of interests and activities.

UWG also celebrates opportunities for intellectual stimulation. For example, we have had two Nobel Laureates on campus in the past two years, and have excellent programs of our own that challenge students and faculty to think on such topics as the interaction of Science and Religion, and educate us on the many nuances of Diversity.

Another interesting “factoid” which supports both the Academic component and the Campus Life component, refers to the “full-time” nature of our undergraduate student body. Our ratio of Full-Time Equivalent Students to Headcount is approximately **94 percent** and has modestly *increased* over the past 17 years, in contrast to Peter Drucker’s claim that the “traditional” student body would be a thing of the past in 30 years. Our undergraduate student body is very much a “traditional-aged” body (on average), one of the “younger” student bodies in the University System of Georgia. (In contrast, the graduate student body is one of the “older” populations within the USG, with the average age being in excess of 35 years.)

The changes have been very positive. Recognizing that UWG is saddled with a legacy of having the *perception* of being a “suitcase college,” it is appropriate to share a couple of data points that refute that image. UWG's basketball attendance in 2011 was 25<sup>th</sup> highest in the nation among NCAA Division II schools (approximately 280 in number), and ranked highest in the Gulf South Conference. UWG's football attendance was 26<sup>th</sup> in the nation among Division II schools in 2010.

This section illustrates the importance of sharing a comprehensive Vision statement. Without the anchor of building a Destination University, expenditure on a stadium or a Greek Village seem irrelevant at best and wasteful at worst. With this background, and repeating the case for student engagement, it makes sense as an integral part of the plan. (Yet, it is important to point out that state appropriations and Educational and General funds did not go into the construction of these facilities, and funds from these projects are not “fungible” with money for salary increases or faculty positions.)

### 3. Facilities:

Appropriate facilities play a supporting role for all the best aspects of the previous analysis.

At ~645 acres, UWG’s main campus is one of the largest in the University System of Georgia. While that has its share of challenges, it provides exceptional opportunities for growth.

UWG’s campus is 105 years old. Several buildings are 30, 40, and 50+ years old. This poses a serious maintenance challenge. Yet, with sound budget and facilities management, the campus has thrived.

The Board of Regents has defined a Major Capital Project as costing five million dollars or more. We moved into our first Major Capital Project facility in 2000. At that time, the University was 94 years old.

On the positive side, in the past 17 years, including those projects already approved, the institution has added **about \$300 Million** in terms of new construction and major renovations.

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This represents exceptional progress, using a variety of funding sources such as state appropriations, money allocated by the state to a specific building, available funds at the end of the year, gifts from private donors, student fees, and student rents funding Private-Public Partnerships. This has generated very good publicity on and off campus, but we can do much, much more.

### 4. Sharing the UWG Story:

As UWG has continued to grow, it has become more important than ever to spread the message about the institution to help maintain its momentum. Among those who know the university, it is valued for its engaging professors, mentoring, solid programs, respect for independent thinking, and diversity.

The University of West Georgia's leadership convened in the summer of 2009 to shape the strategic direction for our university, and developing and promoting a brand identity became a top priority. Research was commissioned to gauge the university's image with key findings revealing that UWG has a somewhat low awareness factor relative to its overall stature.

This becomes a challenge that manifests itself in many ways. It becomes more difficult to attract top-notch students and faculty, hinders the ability to maintain a high level of support and pride among alumni, and creates a barrier for the public and potential funding partners to see what an incredible resource UWG is. To address this challenge, we must recognize the importance of promoting UWG's strengths and act appropriately to achieve this.

We've taken some key steps.

In the fall of 2010, UWG revealed a bold new branding and recruitment campaign – *Go West!* – that was designed to raise our regional profile, attract “right-fit” students to grow enrollment, communicate clearly who we are and what we represent, and forge a feeling of unity and school pride.

*Go West* refers not only to our geographic standing in the state, but symbolically refers to students exploring, discovering, and learning about themselves and the world around them.

It suggests an alternate direction for their future – one that offers greater possibilities, opportunities, and freedom to make their own mark.

It's non-traditional and captures the imagination – as the prospect of “going west” always has. Therefore, it is provocative, not predictable.

“West” is synonymous with *possibility* and *unfettered opportunity* – *a university that is more progressive, enlightened, advanced and pioneering.*

*“When everyone else is going east, we go west to a world of unfettered opportunity. We are blazing trails to new possibilities for scholarly achievement, creative expression and service to humanity.”*

We have stepped up existing efforts to promote our faculty experts and showcase our students' and faculty's accomplishments. We are reaching out to media outlets regionally and nationally to display the wealth of knowledge on a variety of subjects that exists here.

Additionally, we have enthusiastically embraced social media, allowing us to interact with our variety of audiences in ways not previously possible. By engaging in social media platforms, we can not only share our message, but just as importantly we can receive messages from our constituencies so that we can know what's on their minds and what's important to them. This has benefited our ability to build

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relationships, especially with students and alumni.

Let me circle back with an Academic update: One year ago at the Fall Meeting of the General Faculty, I spoke of our vision to build a Carnegie Doctoral Research University. There are two major criteria: 20 doctoral graduates a year, and an appropriate level of external research funding. I hypothesized that we would get to the first target within three years. In the 12 months that have elapsed since the last Fall meeting, we have graduated 22 doctoral graduates, admittedly not in the definition of an academic year that IPEDS and Carnegie use, but in a 12-month period nonetheless. We still have a hill to climb on the second criterion, that of external research funding, but we have put considerable resources into building support systems which enhance external research funding, and we will get there.

In closing, let me re-emphasize the main point: We can reach our destination as a Destination University within a 3-5 year period, using a three-point plan of Academics, Vibrancy of Campus Life, and Facilities appropriate to support the first two.

It will happen only if all of us pull together.

Thank you for all you do, and all you will do to help us arrive at our destination as a Destination University!

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### FY 2012 Amended and FY 2013 Reduction Plans (2%)

**Revision #3**

<b>Institution Name:</b>	<b>University of West Georgia</b>
FY2012 Initial Budget:	<b>\$41,993,105</b>
2% Cut Amount	( <b>\$839,862</b> )

Action	Personal Services Amount (\$)	Other Expend. Amount (\$)	Total	Estimated # of Layoffs, if applicable	Estimated # of Funded Positions to be Eliminated, if applicable	Will action carry into FY 2013? (Yes or No)	Impact on Institution
Reduce Faculty Positions	\$61,199		\$61,199	1	0	yes	Reduction of clinical instructor will jeopardize expanding class size to serve increasing program demand.
	\$70,000		\$70,000	0	3.5	yes	PT Faculty: Reduce core instruction offerings which increases time to degree and minimizes faculty time with students.
Eliminate Academic Advisor position in the EXCEL Center for Academic Success	\$50,000		\$50,000	0	1	yes	Decrease the university's ability to provide effective academic advising to freshmen, thus slowing our improvements in retention, progression, and graduation: We anticipate a larger freshman class this Fall, and planned to add this position in order to meet the increased need, but are delaying that hire in light of the budget situation.

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Action	Personal Services Amount (\$)	Other Expend. Amount (\$)	Total	Estimated # of Layoffs, if applicable	Estimated # of Funded Positions to be Eliminated, if applicable	Will action carry into FY 2013? (Yes or No)	Impact on Institution
Eliminate Support Staff in Financial Aid.	\$18,029		\$18,029	0	0.5	yes	Delay processing and awarding of Financial Aid to students: Financial Aid applications for Fall are currently up more than 20% over last year; that increased demand, coupled with increasing regulations, led us to decide to add a position to assist with verification, determining eligibility, and reporting. We will attempt to find a qualified part-time person and spread the rest of the work to other staff, thus slowing down processes.
Reduce student and hourly employment	\$48,509		\$48,509	0	3	Yes	Reduce student workers in Information Technology, Institutional Diversity, and Legal Counsel areas. The 30% reduction of student workers in technology support will hinder service to faculty, staff, and student labs. Helpdesk functions will not operate as efficiently. Response times for both critical and routine classroom technology support calls will increase reducing productivity. The loss of student employment will hinder some students ability to achieve their educational goals.
<b>Delay Hiring</b> Academic Administrator	\$47,872		\$47,872	0	1	NO	Keep a department chair position vacant this year. Will need to fill next year.

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Action	Personal Services Amount (\$)	Other Expend. Amount (\$)	Total	Estimated # of Layoffs, if applicable	Estimated # of Funded Positions to be Eliminated, if applicable	Will action carry into FY 2013? (Yes or No)	Impact on Institution
Reduce Administrative Positions and Support Staff	\$383,699		\$383,699	2	4.5	Yes	Eliminate police officer, HR generalist, custodial staff, maintenance, development assistant, Director of Student Teaching in College of Education, and administrative positions in Academic Support.
Reduce Operating Expenses		\$25,908	\$25,908			Yes	Reduce professional development and research opportunities for faculty. Reduce information (printed materials) shared with employees regarding benefits and employee services. Reduce the ability to provide statistical data and analysis shared with employees, students, community, and state. Cancel renewal of research publications.
		\$111,701	\$111,701			NO	
Reduce Library Resources		\$22,945	\$22,945			yes	Reduce online library subscriptions limiting students' research abilities and increasing costs to students to subscribe on their own. Extend computer replacement in labs forcing students to lag behind other institutions and the marketplace. Reduction in faculty development and research opportunities impacting research opportunities for students.
	<b>\$679,308</b>	<b>\$160,554</b>	<b>\$839,862</b>	<b>3</b>	<b>13.5</b>		

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Action	Personal Services Amount (\$)	Other Expend. Amount (\$)	Total	Estimated # of Layoffs, if applicable	Estimated # of Funded Positions to be Eliminated, if applicable	Will action carry into FY 2013? (Yes or No)	Impact on Institution
<b>Additional Actions Needed in FY 2013 (if applicable)</b>							
Reduce Full Time faculty positions and replace with Part Time Faculty	\$88,906		\$88,906	4	0		Replace FT faculty positions for core courses, GeoSciences, Chemistry, and Biology with PT Faculty. Reduces grant opportunities in the sciences with less FT Faculty to administer. Continues to erode efforts to improve consistency of curricula. Requires more administrative work on already reduced administrative support staff. Negatively Impact STEM efforts.
Eliminate Full Time Faculty	\$36,470		\$36,470	1	0		Increase class size in Communications area; limit number of students in program.
Reduces operating expenses		\$34,197	\$34,197				Will hinder College's plans for improving student success in STEM fields
	<b>\$36,470</b>	<b>\$34,197</b>	<b>\$159,573</b>	<b>5</b>	<b>0</b>		