

Part III - How Would You Use New Money?

INSTITUTION NAME: University of West Georgia

Priority Items

NARRATIVE (As In Part III of the Budget Narrative)				
Priorities	CCG Strategy or USG Strategic Goal	List in Order of Priority	Positions (if applicable)	Requested Amount
Tier 1A			Total \$1,636,730	
Note: UWG's Top Priority requests reflect institutional priorities of Complete College Georgia (CCG) and meeting USG Strategic Goals. The second cell (Column B) of each row below refers, by number, to one or more specific CCG Strategy and Action Step and/or USG Strategic Goal. The CCG Strategies and Action Steps referred to are described in detail in our response to Item 16. They are all part of UWG's BOR-approved CCG Plan.				
1	CCG Strategy 4, Action Step 2	Adult and Veteran's Services Center - To support new CCG initiatives, UWG will create a new Adult and Veteran Student Services Center. The center will coordinate services and programs for Adult and Veteran Students and manage collaborative relationships with other functional areas and campus services to support the success of Adult and Veteran students. The center would have a full-time Director, a Assistant Director for Veteran's Services, and an Administrative Assistant. Additionally, one position that already exists on campus (Veteran's Benefits Associate) would be moved under this office.	3	\$170,000
2	CCG Strategy 15, Action Steps 1 and 3	Develop a Center for Teaching and Learning - This funding will hire a full-time, Academically credentialed, Director and Administrative Support employee. It will also provide needed resources for quality programming, Center resources, and professional development for Center personnel and participating faculty members.	2	\$235,000
3	CCG Strategy 14; CCG Strategy 11; CCG Strategy 9;	Professional Advisors - As a part of the RPG efforts (Special Commission to Improve Graduation Rates Recommendation) and part of CCG, UWG will reorganize academic advising to provide expanded advising support for first and second year students. These advisors will be assigned to the Excel Center but will be Generalist advisors in the areas most needed by students. This increase in advisors will allow us to have manageable advising loads and extensive outreach and student support.	4	\$240,000
4	CCG Strategy 14, Action Step 4; Strategy 3	Student Engagement - Develop opportunities for the Counseling and Career Development Center to engage with first and second year students to help them select a major as early as possible by enhancing their career understanding. These resources will add two Career Associates to the Counseling and Career Development Center to support student career programming and off-campus programming for K-12.	2	\$90,000
5	CCG Strategy 1, Action Step 2	Coordinator of Pre-College Programs - To support new CCG initiatives, UWG will create a position to manage Dual Enrollment, Credit by Exam, and Outreach to new students for these initiatives. This coordinator would work with all of the pre-college programs (Dual Enrollment, Move On When Ready (MOWR), and others). This is meant to assist students in shortening their time to degree by allowing them to gain all of the credit possible.	1	\$55,000
6	CCG Strategy 5, Action Step 2	Online Faculty Development Center - Expand the work of the Online Faculty Development Center to build faculty capacity to teach in technology-enhanced learning environments. Include training in pedagogies and tools that serve students with disabilities well. In collaboration with other faculty development personnel, a new innovation coordinator will mentor and actively promote a focus on good teaching practices, and encourage exploration of cutting-edge delivery models that promote accessibility, scalability, and student success.		\$60,000

Priorities	CCG Strategy or USG Strategic Goal	List in Order of Priority	Positions (if applicable)	Requested Amount
7	CCG Strategy 7, Action Steps 1, 2, and 3	Adult and Veteran Student Support - Develop and implement a support system to improve the recruitment and graduation of Adult and Veteran Students, based on a market study designed to assess their needs. Publications and resources will be developed for offices involved in the "Stop-Out" initiative (admissions recruitment; degree audit, financial aid support, etc.), combined with the Office for Adult and Veteran's Services. This request supports several other CCG strategies in UWG's plan.		\$50,000
8	CCG Strategy 6, Action Step 2	Enhance Articulation with WGTC - Implement a directed admission program related to the new articulation agreements and cooperative relationships with West Georgia Technical College to enhance the access and shorten time to degree by developing specific pathways and appropriate support service response to WGTC students. The resources are for program administration costs, publications, and other operating costs. This will be assigned to an existing employee.	1	\$10,000
9	CCG Strategy 3, Action Step 1	Career Exploration Initiative - Develop a K-16 Career Development/Career Exploration Model to expand student's knowledge of potential careers. Meet with local and regional secondary educators to develop a Career Exploration Initiative. Send University Career Development staff to local and regional High Schools and Middle Schools and provide career testing, personality inventories, interpretation of these tests, and career development and exploration workshops. Resources will go towards program materials, testing supplies, travel expenses, professional development and on-campus conferences for school personnel.	1	\$25,000
10	CCG Strategy 10, Action Step 2	Student Assessment Testing - Provide placement testing prior to enrollment to better place students in the appropriate level of Math, English, and Foreign Language. Current institutional resources will cover testing administration, the \$3000 will pay for a one-term, one-course release for a Math faculty member to research national tests or create an appropriate internal placement test.		\$3,000
11	USG Strategic Goals 1 and 2	Simulation Operations Manager - This position replaces the Clinical Coordinator position requested last year. (The Clinical Coordinator is still needed; however, the need for a master's prepared simulation nurse educator for the new 12,300 sq. ft. Simulation Center is a higher priority). The School of Nursing has significantly increased the use of simulation in the new undergraduate curriculum and will be operating seven simulation rooms in the new building (as opposed to two) in the current building). This manager will have primary responsibility for day-to-day operations of the simulation suite, management of mannequin/audio-visual equipment, direction and training of simulation technicians, staff, and student assistants, and preparation and direction of scenarios/debriefings. This request is supported by the following USG Strategic Goal: USG Strategic Plan #1: Renew Excellence in undergraduate education to meet students' 21st century education needs. This new position addresses 21st century education needs by providing a nurse manager position for the new simulation center, which focuses on excellence in clinical practice. This individual will not only direct simulation activities but adopt and implement emerging technologies to meet educational outcomes. Simulation is being utilized increasingly in nursing education across the nation to enhance clinical reasoning and improve safety and quality in patient care.	1	\$89,940
12	CCG Strategy (All)	Enrollment/CCG Analyst - UWG is dedicated to taking strategic action on CCG initiatives based on data. We will create an Enrollment Analyst/Assessment/Research position so that we have the data to make decisions that support CCG. Such a position will help us to be more strategic, more efficient, and more focused on activities, programs, and services that will make an impact.	1	\$65,000
13	CCG Strategy 4; CCG Strategy 6; CCG Strategy 8	Hispanic/Latino Recruiter -Hispanics are an underrepresented population at West Georgia, but the numbers of Hispanic students are increasing. To serve this population so important for the state, UWG will create a position dedicated to working with the Hispanic community to attract more and more qualified Hispanic students to West Georgia.	1	\$50,000

Priorities	CCG Strategy or USG Strategic Goal	List in Order of Priority	Positions (if applicable)	Requested Amount
14	USG Strategic Goals 1 and 2	Library Faculty - Our recent library remodel has provided students with significantly improved group study/project space and individual study space. As a result, useage has increased and the demand for maintaining the 24/7 schedule remains strong. Additional library support is to meet student needs.	1	\$62,492
15	CCG Strategy 8;	Assistant Director of Financial Aid for Success Initiatives - To support CCG efforts, UWG will create a new position in Financial Aid who's sole purpose is to collaborate with other student support services offices and provide direct support to students. This outreach position will work with academic advisors to identify students needing support, and will be tasked to reduce the barriers for students as needed to help them graduate on time.	1	\$55,000
16	Goal 2--Increasing Capacity	Associate Director of Disability Services - The University serves a large and increasing number of students with disabilities. This is a population that will be monitored in the CCG initiative, and currently we do not have enough staff members to meet student demands for services and support. This position would bring us to 2.5 full-time staff and allow us to meet enrollment capacity demands.	1	\$65,000
17	USG Strategic Goals 1 and 2 CCG 5	Assistant/Associate Professor in Criminology - This request is clearly linked to Strategy 5 under the Goal: Access/Completion. The goal is to increase the number and diversity of distinctive, high quality online offerings. In this argument our own Criminology program was used as an example of a fully online program that has grown significantly in the last year. If we are to maintain this award winning fully online program then it is imperative that we increase the number of faculty who teach in the program.	1	\$71,028
18	USG Strategic Goals 1 and 2; CCG 12	Assistant/Associate Professor in Sociology - This request is clearly linked to Strategy 12 under the Goal: Shorten Time to Degree. The goal is to clear course backlogs and three of our programs (mass communications, sociology, and psychology) were identified as offering courses with a demand higher than the number of available seats.	1	\$71,028
19	USG Strategic Goals 1 and 2	Tenure Track faculty in Nursing: This faculty request for undergraduate nursing programs will allow UWG to increase enrollment, address the demand for BSN-prepared nurses, and respond to the IOM recommendation to increase the proportion of BSN nurses in Georgia from 50% to 80%. Admitting more qualified undergraduate nursing students will reduce pre-nursing backlogs and facilitate graduation (CCG #12; USG #1 and #2). In 2012, the School of Nursing received 571 BSN/RN-BSN applications for 190 seats, turning away many qualified students.	1	\$95,850
20	USG Strategic Goals 1 and 2	Tenure Track faculty in Mathematics Education - In addition, the faculty member (specializing in research in mathematics education at the college level, like Dr. Chris Jett) will implement new pedagogies in smaller classrooms to improve student performance in introductory courses in accord with Strategy 17 (restructuring delivery in Gateway courses, MATH 1001, 1111, 1113, 1634). Several additional CCG strategies will be addressed through this hire, Strategy 16 (restructuring instructional delivery: reward excellence), and Strategy 18 (restructuring delivery : expand mini-grants for experimentation with different pedagogies).	1	\$73,392

Priorities	CCG Strategy or USG Strategic Goal	List in Order of Priority	Positions (if applicable)	Requested Amount
Tier 1B			Total \$1,297,072	
Note: UWG's Tier 1B requests are extremely important in the context of Complete College Georgia (CCG) and USG Strategic Goals, but are secondary to the critical needs identified in Tier 1 A.				
21	USG Strategic Goals 4, 5, and 6	Compliance Officer in Financial Aid - The compliance requirements from the federal and state governments are exploding and there doesn't seem to be an end anytime soon. Currently, our Director of Financial Aid completes all compliance requirements, but given her duties to manage all aspects of Financial Aid (including the recent addition of Graduate Education), this task is becoming more and more onerous, and is taking too much of her time (leaving other pieces of her job incomplete). This position would focus on all compliance and make sure that we meet all reporting requirements on time.	1	\$49,900
22	CCG Strategy 9	Residential Peer Mentoring Program - Residential Peer Mentoring is a major part of UWG's RPG/CCG effort. In this program, residential students are provided with extra academic and social support within a living/learning setting in the Residence Hall. Student Peer Mentors (Residential Peer Mentors, RPM) are used to provide direct student support. The program will be located in the new Center Pointe Suites North Building (200 beds) and there will be Peer mentors on each floor along with the normal Resident Assistants.	Multiple Student Peer Mentor Jobs	\$60,000
23	USG Strategic Goals 1 and 2; CCG 12	Assistant/Associate Professor in Mass Communications - This request is clearly linked to Strategy 12 under the Goal: Shorten Time to Degree. The goal is to clear course backlogs and three of our programs (mass communications, sociology, and psychology) were identified as offering courses with a demand higher than the number of available seats.	1	\$71,028
24	USG Strategic Goals 1 and 2	Tenure Track faculty Nursing: This new faculty position request for the EdD Program in Nursing Education allows UWG to increase enrollment in the program to 15 admissions per year and address the nurse faculty shortage in Georgia. By preparing more doctoral level nursing faculty, USG institutions will be able to admit more qualified undergraduate nursing students, reduce pre-nursing backlogs, facilitate graduation, and provide high quality education (CCG #12; USG #2). It also supports the faculty needed to direct dissertation research in innovative pedagogy for the preparation of nurses for 21st century practice (USG #3; USG #1). Additionally, the faculty position enhances existing support from the BOR Nursing Faculty Initiative, which provides online instructional design support for faculty and students; funds writing and mentoring support for students; offers STEPS funding to USG faculty enrolled in the program; and increases available seats by 50% each year.	1	\$95,850
25	USG Strategic Goals 1 and 2	Assistant/Associate Professor in Research and Measurement - This faculty member will teach assessment to undergraduates - an area most identified as a deficiency by employers. We want to reach a goal of having all graduates more literate in assessment. Since all education majors must complete I.T. courses as a requirement for graduation additional sections will greatly help us meet CCG goals. Adding this person will also support System Goal 3, since his/her research expertise will support our two doctoral programs in the College of Education.	1	\$72,210
26	USG Strategic Goals 1 and 2	Coordinator of the UWG STEM Education Center (12-month Staff) - This person's salary is likely to be partially funded through external grants, but some additional institutional support will be needed to ensure this person can be hired full time. This will help establish UWG as the leader in STEM Education.	1	\$56,844
27	USG Strategic Goals 1 and 2	Non Tenure Track Faculty in Mathematics - The additional faculty member will implement new pedagogies in smaller classrooms to improve student performance in introductory courses, in accord with Strategy 17 (Gateway courses, MATH 1001, 1111, 1113, 1634)	1	\$54,480

Priorities	CCG Strategy or USG Strategic Goal	List in Order of Priority	Positions (if applicable)	Requested Amount
28	USG Strategic Goals 1 and 2 CCG 12	Assistant/Associate Professor in Psychology - This request is clearly linked to Strategy 12 under the Goal: Shorten Time to Degree. The goal is to clear course backlogs and three of our programs (mass communications, sociology, and psychology) were identified as offering courses with a demand higher than the number of available seats.	1	\$71,028
29	CCG Strategy 17 and 18; USG Strategic Goals 1 and 2	Tenure Track Faculty in Chemistry - In addition, the faculty member (specializing in research in mathematics education at the college level, like Dr. Chris Jett) will implement new pedagogies in smaller classrooms to improve student performance in introductory courses in accord with Strategy 17 (restructuring delivery in Gateway courses, MATH 1001, 1111, 1113, 1634). Several additional CCG strategies will be addressed through this hire, Strategy 16 (restructuring instructional delivery: reward excellence), and Strategy 18 (restructuring delivery : expand mini-grants for experimentation with different pedagogies).	1	\$68,664
30	USG Strategic Goals 1 and 2; CCG 16 and 18	Tenure Track Faculty Physics - The additional faculty member will address the demand for introductory physics courses for all STEM majors. While not explicitly listed as a bottleneck course in CCG, these courses nevertheless fit the spirit of a bottle-neck course. Several additional CCG strategies will be addressed through this hire: strategy 16 (restructuring instructional delivery: reward excellence), and strategy 18 (restructuring delivery : expand mini-grants for experimentation with different pedagogies).	1	\$66,300
31	USG Strategic Goals 1, 2, and 3	Assistant/Associate Professor of Counseling or Communication Sciences and Disorders Director of the Community Clinic - We are in the process of consolidating all of our small, single-focus clinics into one Comprehensive Clinic, but this will be more successful with a Director who has both vision and management skills. This faculty member will also teach in either Counseling or Communications Sciences and Disorders, two programs that have established clinical rotations and growing enrollments. Adding this person will also support System Goal 3, since his/her research expertise will support our two doctoral programs in the College of Education.	1	\$72,210
32	USG Strategic Goals 1 and 2	Coordinator of the Community Clinic (12-month Staff) - This person's salary is likely to be partially funded through clinic charges to clients, but some additional institutional support will be needed to ensure this person can be hired full time.	1	\$52,116
33	USG Strategic Goals 1 and 2	Associate Professor or Professor and Chair, Department of English - This request is to create and conduct a national search to fill a chair's position for the Department of English. The current Interim Chair, after admirable service, has indicated a wish to step down to devote time to research and teaching. Naming a new Interim Chair from within would only keep the current number of tenure-track faculty in the department depleted to its current level. The new position would support current efforts to redirect tenure-track resources to teaching core level classes while maintaining the healthy English major and the growing graduate program. Some national studies have indicated that core level students fare better under tenure-track instructors, so the new position, by keeping more tenure-track faculty in full teaching loads, supports UWG's Complete College Georgia Plan to reduce DFW rates in English 1101 and English 1102. It also addresses goals 1-3 of the USG Strategic Plan. By increasing enrollment capacity, the position generally aligns with the six CCG strategies related to shortening time to degree	1	\$100,578
34	CCG Strategy 5; USG Strategic Goals 1 and 2	Departmental Assistant in Criminology - This request is clearly linked to Strategy 5 under the Goal: Access/Completion. It is imperative that the Department of Criminology no longer share a Departmental Assistant with the Department of Sociology. Sharing a Departmental Assistant has already made it difficult to complete the necessary basic tasks associated with a growing undergraduate fully online program in addition to a growing face-to-face program.	1	\$7,200

Priorities	CCG Strategy or USG Strategic Goal	List in Order of Priority	Positions (if applicable)	Requested Amount
35	USG Strategic Goals 1 and 2	Assistant/Associate Professor in Instructional Technology - This exploding field in education, which will now lead to state Certification, has created a tremendous demand for additional courses and sections. Since all education majors must complete I.T. courses as a requirement for graduation additional sections will greatly help us meet CCG goals. Further, this faculty member's expertise will assist other faculty in gaining skill in online teaching. More online options for students will enhance their chances of graduating on time - regardless of their major.	1	\$72,210
36	USG Strategic Goals 1 and 2	Title IX Coordinator - The new requirements regarding Title IX issued by the Department of Education have required us to review our Title IX processes and procedures. As a result of this review, we have determined that meeting these requirements would be accomplished best by having a full time Institutional Compliance Administrator to serve as the Title IX Coordinator as well as the Title VII Coordinator. This position would ensure efficient and effective overall administrative management of institutional compliance regarding civil rights issues and complaints.	1	\$64,200
37	USG Strategic Goals 1 and 2	Desktop/Classroom Support Professional for Nursing - The Nursing Building (\$45,000 + \$16,700 fringe each).	2	\$123,400
38	USG Strategic Goals 1 and 2	Police officers - additional police officers will increase the safety of the campus by greater visibility while on patrol, faster response times to emergency calls and increasing the level of contacts with students. The additional officers (one on each of the evening watch teams would increase the shift to five officers. This allows for us to always have 4 officers on so that when an officer is in training, sick or on annual leave, there is sufficient personnel to cover the campus.	2	\$78,374
39	USG Strategic Goals 1 and 2	Training Administrator - The Center for Business Excellence needs to add one additional position to its staff to serve as a training administrator. This action is being requested to help the institution remain compliant with recent system mandates in ethics, right to know, risk management and motor vehicle safety training; travel regulations; PeopleAdmin; and training/developmental needs.	1	\$60,480
TOTAL OF Tiers 1A and 1B			Total \$2,933,802	

Priorities	CCG Strategy or USG Strategic Goal	List in Order of Priority	Positions (if applicable)	Requested Amount
Tier 2			Total \$2,552,076	
UWG's 2nd Tier requests reflect other important (but not quite Tier 1) institutional needs related to USG Strategic Goals and CCG Strategies.				
40	USG Strategic Goals 1 and 2	Funds to Support experiential learning opportunities in labs: This request is clearly linked to Strategy 3 under the Goal: K12 Partnerships. The goal is to develop K16 Career Exploration/Career Development Model to expand students' knowledge of potential careers. Our experiential laboratories (Biological and Forensic Anthropology Laboratory, Wolfe Internet Radio, U-TV 13, West Georgian, Waring Lab) are poorly outfitted and make providing opportunities for our students to explore careers in such fields as forensics, radio, television, news reporting, and archeology difficult at best. Furthermore, our report on workforce needs clearly show that in each area mentioned above, employment is expected to grow faster than the average for all occupations.	1	\$250,000
41	USG Strategic Goals 1 and 2	Tenure Track Faculty in Economics: One of the obstacles to graduation identified is our failure to engage freshmen in the life of the Richards College. The Economics Department is planning for a freshman learning community and an XIDS course targeted to incoming business pre-majors. We believe the new courses and engaging students as early as possible will help students choose their major sooner, avoiding changing majors and taking unnecessary courses. The two goals of these programs are to increase the freshman retention rate of business students and ultimately increasing the graduation rate.	1	\$104,170
42	USG Strategic Goals 1 and 2	Staff Position in Chemistry: The additional staff member will teach laboratory courses in organic chemistry, and serve as the safety officer. These roles are currently served by full-time, mostly tenured faculty members. The faculty time thus freed up can be utilized by offering smaller classes in organic chemistry, using pedagogical innovations that necessitate smaller classes.	1	\$54,480
43	USG Strategic Goals 1 and 2	conferred by UWG, with 1,025 conferred. The Department of Management includes faculty teaching general management, organizational behavior, strategic management, operations management, management information systems, and business law. Many of these faculty teach across disciplines as needed, making it one of the most efficient faculty on campus. There are regular bottlenecks in courses such as MGNT 3660 and MGNT 4660, required of not only management majors, but all BBA students as	1	\$95,882
44	CCG Strategies; USG Strategic Goals 1 and 2	Assistant Professor of History (Middle Eastern): This is an area we have long needed to cover in our History Department and is directly tied to the first three goals of the USG Strategic Plan: renew excellence in undergraduate education to meet students' 21st century education needs, enhance enrollment capacity by increasing seats in Core Area E and meeting increasing demands in our second largest undergraduate major and our largest graduate major, and enhance research, potentially collaborative research. By increasing enrollment capacity, the position generally aligns with the six CCG strategies related to shortening time to degree.	1	\$68,664
45	USG Strategic Goals 1 and 2	CISM Lecturer: For the last ten years, Management was #2 degree conferred by UWG, with 1,025 conferred. The Department of Management includes faculty teaching general management, organizational behavior, strategic management, operations management, management information systems, and business law. Many of these faculty teach across disciplines as needed, making it one of the most efficient faculty on campus. There are regular bottlenecks in courses such as MGNT 3660 and MGNT 4660, required of not only management majors, but all BBA students as well. Hiring one tenure track faculty member in business law and one lecturer in MIS capable of teaching across disciplines would help eliminate these bottlenecks for business majors and move students more quickly toward graduation.	1	\$79,424
46	USG Strategic Goals 1 and 2; CCG 16 and 18	Staff Position in Physics: Funds are requested for student assistants to implement workshops. Several CCG strategies will be addressed, Strategy 16 (restructuring instructional delivery: reward excellence), and Strategy 18 (restructuring delivery: expand mini-grants for experimentation with different pedagogies). The successful use of workshops was cited in CCG Strategy 18 specifically.	1	\$6,000

Priorities	CCG Strategy or USG Strategic Goal	List in Order of Priority	Positions (if applicable)	Requested Amount
47	USG Strategic Goals 1- 3 and 6	Costume Shop Manager (Part Time): Theatre needs to hire a part-time costume-shop manager to free a faculty member from taking on those duties, thus increasing efficiency in day-to-day management (USG Strategic Plan Goal 6) while freeing up time for the faculty member.	1	\$30,840
48	USG Strategic Goals 1 and 2	Newnan Center/Douglasville Tech Specialist	1	\$49,752
49	USG Strategic Goals 1 and 2	Newnan Center Receptionist	1	\$40,296
50	USG Strategic Goals 1 and 2	Accounting Lecturer: Accounting was the #7 UWG degree conferred over the last ten years (370 undergraduate degrees, with an additional 92 graduate degrees). The two primary obstacles for many business students are ACCT 2101 and ACCT 2102. Statistical analysis has shown a significant negative correlation between the size of these classes and the percentage of DWFs. Anecdotal evidence shows that the newly re-instated accounting lab is having a positive impact on student success in these gateway courses. An additional lecture will allow us to offer more sections with fewer students and permanently house a faculty member in the accounting lab. This should increase time to graduation by reducing the number of students who retake the two accounting principles courses.	1	\$80,016
51	USG Strategic Goals 1 and 2; CCG 14	Non Tenure Track Faculty in Geosciences: The additional staff member (M.A. or M.S.) will teach core laboratories in geology or geography, and also provide instrumental expertise. The new hire will also serve as departmental advisor to advise, and to track timely graduation of students; in accord with CCG Strategy 14 (shorten time to degree: develop and implement consistent advising practices)	1	\$54,480
52	USG Strategic Goals 1 and 2	Departmental Assistant in the Waring lab	1	\$40,296
53	USG Strategic Goals 1 and 2	Increase Staff Position Hours in Physics: Convert from 30 to 40 hours	1	\$6,000
54	USG Strategic Goals 1 and 2	Radio Station Manager	1	\$38,500
55	USG Strategic Goals 1 and 6	Employee Relations Manager - As the university has grown, the Human Resource staffing has not grown with the growth in students and additional faculty and staff. To better serve employees in a more timely manner an additional administrative position is needed.	1	\$65,200
56	USG Strategic Goals 1 and 6	Compliance Manager - Given the growth the university has experienced in the past ten year and changes in regulations, a dedicated position is needed to ensure the university is in compliance.	1	\$65,200
57	USG Strategic Goals 1 and 6	Department Assistant Senior in Human Resources - The position is needed to manage document imaging and data entry during peak times	1	\$38,600
58	USG Strategic Goal 1 and 6	Employee Relations Coordinator - This position is needed to assist with improving the Employee Relations function of the university.	1	\$49,700
59	UWG CCG Strategy 15 -Step 1; UWG CCG Strategy 16 -Steps 1 and 2	Associate Directors of Development (add 2) - a) an Associate Director exclusively for the College of Education to identify funds to start and to support a Center for Teaching and Learning; b) an Additional Associate Director to enable all colleges and schools to have at least one dedicated development officer to raise funds to support rewarding of excellent teaching by finding support for professorships and chairs to promote and reward deserving tenure track faculty	2	\$145,702

Priorities	CCG Strategy or USG Strategic Goal	List in Order of Priority	Positions (if applicable)	Requested Amount
60	UWG CCG Strategy 1; USG Goal 5	Director of Annual Giving - The current structure combines two distinct and critical roles into one full-time position. This role will be divided into two positions, a Director of Alumni Relations and a Director of Annual Giving. Annual giving provides a significant source of private funding for University initiatives and is the primary source for unrestricted funds to be used for additional current student scholarships to support CCG-UWG Strategy 1 efforts to increase the number of dual enrollment students who matriculate to UWG and USG Goal 5 to make college more affordable and to retain more students who may in turn graduate. An engaged alumni base is an important component of a vibrant campus life as alumni provide not only dollars but internship and employment opportunities and open doors for large corporate and foundation gifts. The addition of an Annual Giving Director is also in preparation for a comprehensive capital campaign.	1	\$78,974
61	USG Strategic Goals 3 and 4	Dispatchers - We often operate with only one dispatcher. We should have two full time dispatchers on during the critical hours to ensure phones are answered, radio traffic is responding to quickly and all alarm systems are properly monitored. It is also my desire to work towards a campus wide CCTV system which would allow the dispatchers to actively patrol the campus. This cannot be done without additional dispatchers. Dispatchers patrolling campus by video will make the police officers more efficient and lessen security cost in the long run.	2	\$57,500
62	USG Strategic Goals 3 and 4	Security Infrastructure Modernization - the current systems used to protect the campus from cyber attacks, while adequate, do not allow quick response to new threats. A new architecture is needed to help identify new threats and attacks as they are happening, and automate a response to hopefully prevent a breach or system outage. This project would include replacing the current firewalls with a new system, and adding intrusion detection and monitoring. One FTE would need to be added to properly manage the new system.		\$300,000
63	USG Strategic Goals 3 and 4	Increase Student Patrols - The Wolf Guards provide escorts, patrol the buildings and assists motorists. They have made the police officers more efficient by relieving them of service calls so they can concentrate on crime prevention activities. We currently operate the WolfGuard program 5 days per week (Sun - Thurs). As residence life offers more weekend programs on campus and more students are staying on campus over the weekend, Wolf Guard coverage needs to expand to seven days per week during the fall and spring academic year.		\$14,000
64	USG Strategic Goals 3 and 4	Security Professional Position - A position is needed in Information Technology to support the modernization of our campus' security infrastructure.	1	\$71,700
65	USG Strategic Goals 3 and 4	Networking Infrastructure Upgrade - Aging core router needs to be replaced plus the 10GB network within the Data Center needs to be enhanced. Older equipment becomes less reliable and the expansion of new facilities, technology connections, and more usage requirements equipment enhancements.		\$145,000
66	USG Strategic Goals 3 and 4	Data Center Expansion - add additional racks with inline cooling to increase capacity and efficiency of the data center.		\$125,000
67	USG Strategic Goals 3 and 4	Four Winds Digital Sign Software Campus License - This would allow any one on campus to use the Four Winds software to program their digital signs. Currently there are multiple solutions in place, leading to an increase in support needs. The site license fee is a one time request, with annual maintenance of approximately \$15,000.		\$75,000
68	USG Strategic Goals 3 and 4	Disaster Recovery Improvements - The redundant backup and storage capacity at the Bremen colocation site needs to increase as our main campus expands.		\$200,000
69	USG Strategic Goals 3 and 4	IT Server Equipment - Server Chassis, blades and software is needed to provide additional server capacity to support campus wide applications.		\$50,000
70	USG Strategic Goals 3 and 4	Web Developer - This position will support the development of additional mobile applications that will allow students, faculty, and staff to access the information they need from any device.	1	\$71,700
TOTAL OF Tiers 1 and 2			70	\$5,485,878

**Part IV - Facility Needs
Priority Items**

INSTITUTION NAME: University of West Georgia

	NARRATIVE (As In Part IV of the Budget Narrative)	# of Spaces, Rooms, SQ FT (if applicable)	Proposed Funding Source (i.e. GO Bonds, Private, PPV, etc.)	Estimated Cost	When would facility be needed?
	List in Order of Priority				
1	Repurposing of Murphy Center to address office and support space needs for Admissions and Extended Learning	25,772 GSF	GO Bonds	\$ 3,500,000	2014
2	Redevelopment of Newnan Hospital and relocation of Shenandoah operation	51,000 GSF + 31,000	Institutional	\$ 5,000,000	2014
3	New eCore / eMajor space in new Newnan Hospital location (build out shell space)	10,000 ASF +/-	Institutional (Shenandoah sale proceeds)	\$ 2,000,000	2015
4	Engineering analysis, design and documentation assess the current subsurface optical fiber optic system.	N/A	Institutional or MRR	\$ 135,000	2013
5	Relocation of electrical substation and replacement of underground infrastructure	N/A	GO Bond (Small Cap)	\$ 4,000,000	2015
6	Relocation of Cole Baseball Field to the Athletic complex, including natural turf field, 2,000 seats, lockers, coach offices, concessions, and sitework	2,000 seats	Private	\$ 3,500,000	2015
7	Establishment of a UWG presence in downtown Carrollton	10,000 GSF +/-	Intergovernmental Partnership	TBD	2014
8	Biology Building: Phase I Renovation (per 2007 programming study by Kent Brown & Associates)	72,540 GSF	GO Bonds	\$ 20,000,000	2016
9	Biology Building: Phase 2 Addition (per 2007 programming study by Kent Brown & Associates)	51,000 GSF	GO Bonds	\$ 25,000,000	2017
10					
Total				\$ 63,135,000	