

## STAFF ADVISORY COUNCIL MEETING

June 10, 2015 at 11:00am

CAMPUS CENTER, ROOM 302

Present – K. Ballard, S. Carter, J. Etheredge, J. Lambert, D. Liverman, N. Lott, M. Miller, I. Pounds, S. Robinson, E. Shooks, A. Wright, E. Brannon, A. Lewis, M. Parham, and M. Ertzberger

Absent – A. Bretch, T. Christman, D. Curley, M. Davis, Z. Green, K. Hemphill, J. Morgan, T. Morris, J. Nichols, S. Pitts, T. Puckett, H. Roberts, J. Robinson, A. Skinner, R. Smith, E. Smith, Sgt. B. Smith, A. Udin, and K. Willingham

1. Call to order by Erin Brannon – 11:00am
2. Special Guests

### **FY16 Budget updates - Dr. Kyle Marrero**

For FY16 there will be 43 new positions created throughout the campus. The basics of our funding submittal were that we grew \$7.6 million in FTE formula funding.

November outlined recommendations to the BOR for funding:

Tier 1 – asking for new reoccurring money (\$1.52 million)

Tier 2 – needs based on our growth in graduate enrollment; we looked at our spending and we are lower than other institutions with our graduate tuition. 9% increase

Tier 3 – 2 ½ % undergraduate tuition increase; 70% of students received Pell Grant or tuition assistance

Tier 4 - Projected growth revenue

We received full funding for everything we asked for.

Realizations:

Tier 1 is funded and will be moving forward as of July 1. There will be website positions as we direct people to our website and there are 10,000 dead pages currently. We will be working on a new CMS system that will have editing capabilities like Microsoft Word. Generating 3 fulltime positions.

The graduate assistant positions in Tier 1 & 2 were moved around by the VP's as priorities changed.

We are projecting a 3% growth this year. E-core students do not pay fees like regular traditional students – E-core is up 80% from last year.

After an audit of the Athletic Complex last year – we are refinancing the bond at a lower rate, increasing the student fees by \$12 to provide an additional \$200,000. This did not just go to B&F – it is covering some salary increases and promotions.

E-tuition, the fee for taking online classes, does not have a differential for in-state or out of state. Our tuition rate is lower than other institutions. We will see some grumbling in the upcoming year regarding these fees.

Fringe pool recovery is the money that is held back because of uncertainty with health care changes. Additional money will allow for an additional 10 students to join our nursing program. Currently there are 800 pre-nursing students that funnel down into 120 spots for the program (15%). The others leave UWG.

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The Mercer Study will be redone this year and money will be adjusted for pay bands 1-19 to get everyone to the entry level. Faculty are now at 86% of the median currently but this will also be evaluated every two years too.

We are working on developing 2 staff retreats next year to focus on training and development. This will be open to all staff on campus and is highly encouraged.

We are planning a State of the University Town Hall meeting in August (with the Faculty Senate & Staff Advisory Council) to communicate this information to the staff. You can go ahead and share this with your staff.

Cost of living increase were not allowed and merit could not be given across the board without a desk audit.

### **Campus Planning Update - Fred Ricketson, Director – PCS**

We receive approximately \$800,000 – \$1.2 million per year for MRR (Major Repairs & Replacement). Upcoming projects can include: Crider Lecture Hall, Waring Archeology Lab building upgrades, Campus wide ADA restroom renovations (phase 1), Life Safety upgrades for the front campus buildings (multi-year project), Air distribution/controls for Z-6, Row roof replacement, Humanities elevator replacement, Sanford Hall roof replacement, Install/replace ADA operator buttons, Cobb Hall chiller pump replacement.

38 projects were submitted for consideration.

Biology Renovation project – the design was funded (\$1.9 million)

Newnan is now open and holding classes

Back Campus Drive renovations are currently underway and are scheduled to be completed in early August.

Questions?

Why do sidewalks just end?

Limits of construction are drawn to get funding, so work outside those boundaries does not get done unless additional funding is found. There has not been a sidewalk study conducted.

### **3. Business - Committee Updates Benefits – Meggie Miller**

The book scholarship will only be offered to those attending UWG. It is hard to track enrollment after drop/add. We are shooting for one \$50 scholarship per semester. Our next step is to take it to Dr. Marrero for his approval. We want this to be available for the fall

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2015 semester.

### **Bylaws Committee Update – Alexandra**

The draft of the changes are being sent out to the group for their review and comment.

### **Public Relations Committee Update – Erin**

Send us your updates for the next newsletter.

### **Staff Development – Nancy Lott**

We are meeting on Tuesday with Dr. Marrero and others to define the vision. We also need to meet with Human Resources to get their definition for this too. Per Dr. Marrero, this will be for staff and supervisors of less than 5 employees (who do not participate in the LDI meetings). We plan to use the CBE area for in-house training. We will send a proposed course offering once it is completed.

### Questions/Concerns/Rumors?

*There is a Town Hall meeting proposed for August 17<sup>th</sup> - details will be coming later.*

*Toolkit is moving forward*

*Concern – salary study for the staff – HR should have job descriptions in order before the study is performed. There is such salary disparity if you look.*

*See if we can get HR to speak in the July meeting.*

Next SAC meeting is on Wednesday, August 12, 2015, at 11:00am – Campus Center Room 303.

Submitted by Michelle Ertzberger 7-14-15

**University of West Georgia**  
**Faculty Senate Budget Committee**  
**FY2016 New Funding**

**Tier 1, 2, 3, 4 Funding Resources:**

State Funding	\$1,520,500
Graduate Tuition Increase 9%	334,000
Undergraduate Tuition Increase 2.5%	1,127,778
FY15 Tuition Growth	436,222
eCore Tuition Residual	300,000
eTuition Administrative OH	327,097
Athletic Complex Fee	200,000
<b>Subtotal</b>	<b>\$4,245,597</b>

**Other Resources:**

State Merit Allocation	\$311,424
Fringe Pool Recovery	339,960
Additional Nursing Students (10)	35,715
<b>Subtotal</b>	<b>\$687,099</b>
<b>Total New Resources</b>	<b>\$4,932,696</b>

**Uses:**

Raises	\$1,432,742
People	2,585,139
Operations	914,815
<b>Total Uses of New Resources</b>	<b>\$4,932,696</b>

<b>Redirecting Academic Resources:</b>	<b>\$142,500</b>
Geoscience Admin Support (.6)	
Art Technician	
Graduate TA - QEP	
History Admin Support	

University of West Georgia  
FY2016 New Funding Request

approval as of 5/21/15

Division	P	Item	Amount	Bal Remaining
AA	1	CRJ/Phase 2 21 Fac English	\$115,000	\$1,195,500
AA	2	Core Faculty (1 Fac) Pol Sci	\$62,800	\$1,132,700
SAEM	3	Academic Advisors (4)	\$245,300	\$1,087,400
SAEM	4	Advising Career Structure	\$25,200	\$1,062,200
UA	5	Webmaster Program (3)	\$216,000	\$846,200
AA	6	Sociology - Assist Prof	\$69,900	\$776,300
SAEM	7	Supplemental Instruction Coord	\$86,400	\$689,900
AA/Pres	8	ITS Classroom Technology Upgrad	\$101,000	\$588,900
AA	9	Computer Science Faculty	\$101,500	\$487,400
AA	10	Chemistry Assistant Professor	\$101,500	\$385,900
AA	11	Phis/Astronomy Lecturer	\$67,500	\$318,400
AA	12	Middle East Historian	\$67,500	\$250,900
AA	13	Management Faculty	\$73,500	\$177,400
AA	14	Criminal/STEM Coordinator	\$150,000	\$57,400
AA			\$57,900	\$0

Officer State Allocations:  
Health Insurance Costs \$648,113  
Retirement Accounts \$698,442  
Retirement Accounts \$400,442  
Mentor/Recruiting Initiative \$311,425 44% increase  
DONS Program \$13,516  
STEM Reduction to \$220,000 \$86,794  
Total \$1,844,130

\*No \$ received for Nursing Initiative

Division	P	Item	Amount	Bal Remaining
AA	1	Education Faculty (Special Ed)	\$73,500	\$73,000
AA	2	Education Faculty (Counseling)	\$73,500	\$0
AA	3	Nursing Instructional Design	\$70,000	\$3,000
SAEM	10	Degree Works Analyst	\$14,000	\$14,000
SAEM	8	Graduate Assistant (2)	\$19,200	\$135,700
AA	5	Psychology Faculty	\$56,300	\$79,000
AA/IT	9	Library Archivist	\$79,000	\$0
AA	6	Graduate Teach Assistant - CRJ	\$16,000	\$16,000
AA	7	Adjunct Admin Support	\$36,200	\$15,800
AA	8	Graduate Enrollment Coordinator	\$55,000	\$1,000
SAEM	8	Graduate Assistant (Nursing)	\$40,000	\$1,000

Needed list got on our list:  
Lab Coordinator - Newman  
Chief Diversity Officer  
Recruiting (for mental)  
Software Maintenance Increases  
SNL Digital Front certificate

Chancellor:  
Added \$112,500 from TI Funding  
Moved Degree Works Analyst at above line  
Moved Graduate Enrollment Coordinator below line

University of West Georgia  
FY2016 New Funding Request

approval as of 5/21/15

Division	P	Item	Amount	Bal Remaining
AA	1	Neuman ITS Support	\$73,500	\$978,827
FY15 A	1	Neuman Police Officer	60,000	918,827
FY15 A	1	ES Director Neuman	102,000	816,827
FY15 Add	1	CNSI Electric Forms maintenance	10,000	806,827
FY15 Add	1	Staff Training Website	18,398	788,429
NEW FY15	1	Four Winds Digital Sign Mautern	14,850	773,579
REQUIRED	1	Bid Debt (Refund Withdraw)	12,000	761,579
BF	2	Assistant Barter	56,300	705,279
BF	4	HR-Admin Support (2)	112,800	592,479
BF	4	Accountant Senior	70,000	522,479
Pres	4	ITS Software Maintenance	101,000	421,479
Pres	6	ITS Software - software center	42,900	378,579
BF	7	Dispatcher - Police (1 2)	20,000	358,579
BF	8	HR Generalist - Facilities	76,700	281,879
SAEM	10	Neuman Student Services (1 5)	27,932	253,947
UA	11	Coordinator Annual Giving (6)	18,992	234,955
AA	19	Neumance Admin Support (4)	27,308	207,647
AA	21	Art Technician	62,292	145,355
AA	9	Accounting - Lecturer	80,000	65,355
UA	12	Neuman Writer - Graphic Artist (2)	100,000	(34,645)
BF	13	Travel Manager	56,300	(90,990)
SAEM	15	Police Supply/Budget	55,500	(146,490)
BF	16	PKU Compliance Resources	62,500	(208,990)
Pres	17	Wen e Performance Check maint	17,790	(226,780)
AA	18	Governance Faculty	81,500	(308,280)
AA	20	Milan Comm Accommodation (2 5)	153,828	(462,108)
AA	22	Sports Mgmt Faculty	73,500	(535,608)

Chancellor:  
Subtracted \$112,500 from TI to add to TI2  
Added Portion of Increase in Athletic Complex Fee  
Moved Art Technician above the line  
Moved Governance Admin support above line  
Moved Accounting Lecturer below line

FY15 Undergrad Tuition Earned \$5,127,778

69% Summer Incr over FY15 \$5,111  
Transfer Funding to TI \$1,300  
Admission Fee Increase \$1,300  
Total NEW \$ Available \$1,643,327

FY15 Original Institution Budget \$44,680,000

FY15 Tuition Earned \$5,111,111  
Total FY15 Undergrad Tuition Growth \$3,111  
Athletic Complex Fee Increase 164,062  
New e tuition OH - uncommitted 189,097  
e-Care Allocation 30,000  
\$3,229,270

Division	P	Item	Amount	Bal Remaining
REQUIRED	1	FY16 Professional courses*	\$203,176	\$1,026,124
FY15 Add	2	Campus Center	\$100,000	\$926,124
FY15 Add	3	FY15 Staff Equity*	286,484	\$639,640
FY15 Add	4	FY15 FWS Match Item*	26,152	\$613,488
FY15 Add	5	Police OT	20,000	\$593,488
FY15 Add	6	Police Phase 2	29,047	\$564,441
NEW FY15 Faculty	1%	Equip. Increase	162,000	\$402,441
NEW FY15 Fac Equity Fx			22,903	\$379,538
NEW Professional Support			22,903	\$356,635
NEW Professional Support			22,903	\$333,732
Pres	7	Fac/Staff Salary, Equity, Adv		\$333,732

Chancellor:  
Added Portion of Increase in Athletic Complex Fee  
Added new e tuition OH from revised calculation  
Added e care funding returned to un-comm

Find from	Base	Increase	& Fringe	budget	Current Total
Base Funds Uncommitted				\$141,996	\$377,985
Fringe Pool Fund Contribution					\$371,589
Insurance Increase				131,286	\$502,874
DONS Charge (one time)					\$32,540
REQUIRED				(448,371)	\$97,573
Job Costs				(147,594)	\$50,140
FY15 Loss				(509,941)	\$0

NEW  
\*Ph Fee-\$10K, ISSN Director fee \$2,500, add item-825,715

Expenses	
\$2,585,139	People = 43 FTEs
\$1,432,742	Raises
\$914,815	Operating Increases
<b>\$4,932,696</b>	

Revenue	
\$1,520,500	Tier 1 - New Funds
\$334,000	Tier 2 - 9% Graduate
\$1,127,778	Tier 3 - 2.5% Undergraduate
\$436,222	Tier 4 - Growth
<b>\$3,418,500</b>	Total
Additional Revenues Realized	
\$300,000	eCore
\$200,000	Athletic Complex
\$327,097	eTuition Overhead
\$339,960	Fringe Pool Recovery
\$311,424	State Merit Allocation
\$35,715	Add'l Nursing
<b>\$1,514,196</b>	Total

**\$4,932,696** Grand Total



## Staff Advisory Council Book Scholarship Application

The University of West Georgia Staff Advisory Council is pleased to announce the Staff Advisory Council Book Scholarship Award. The scholarship program is funded through contributions, profits from sales and donations. All contributions are tax-deductible and donations can be made to the Staff Advisory Council account through University of West Georgia Foundation.

### Award criteria:

- Open to any UWG full-time or part-time benefited staff member who has successfully completed at least six (6) months of employment in a benefits-eligible position by the application date for that semester.
- Short statement explaining how this educational program will impact you professionally. (250 words or less)
- Supporting documents as required to pay the reimbursement: receipt (books do not have to be purchased from UWG bookstore to be eligible) and proof of enrollment in a UWG course.
- Applicants must not have received funds from the SAC Book Scholarship Program in the last two years.
- The scholarship will reimburse the cost of books for one semester, up to \$50, to be used during the semester in which it is awarded.

Award recipient(s) will be selected by the SAC Benefits Committee. Applications are due the day after the official UWG Drop/Add deadline for spring and fall semesters. Recipient(s) will be notified within 5 business days after the due date and will need to provide proof of enrollment, original receipts and complete reimbursement forms to claim their award.

The application will be embedded on the SAC website and will include the following criteria:

- Name
- Department name and location
- 917# & ADP#
- Contact email and phone number
- Semester applying for award
- Short statement (250 words or less) on how this educational program will impact you professionally
- Initial box in lieu of signature agrees that they meet the award criteria.

**Fine Print Details:** SAC Benefits Committee members are not eligible to select recipients if they are applying for the scholarship. If this occurs, the Benefits Committee will ask other SAC representatives to fill in. At this time, awards are not available for Summer semesters. Recipients must return the award if they withdrawal or fail to complete the course(s). Failure to comply will result in ineligibility for the scholarship in the future.

All Benefits Committee members and staff involved in the selection process shall comply with all University Rules.