

Minutes - Faculty Senate Budget Committee
October 20, 2014
9:00 a.m. – Ingram Library Conference Room

Present: Sonya Adams, Liz Baker, Micheal Crafton, Leanne DeFoor, Cody Jerrod (SGA Rep.), Elizabeth Karmer, Scot Lindrell, Kyle Marrero, Emily McKendry-Smith, O. P. Cooper, Meg Pearson, Andrea Stanfield (Chair), Janice Wilder, Brad Yates

Dr. Marrero asked for this meeting with the Budget Committee so that he could share the budget proposal and prioritization process he would be presenting to the BOR.

Items discussed:

State projects a revenue increase.

Budget needs to be prioritized based on needs in aligned with the institutional strategic plan.

Budget from system was finalized and sent to the governor in September. UWG's budget submission to the USG s due the third week of November.

USG issue – Healthcare costs estimated to increase 10-11%.

We'll have our budget hearing in February and receive budget in early April assuming the legislature finalizes the state budget by the end of March.

There will be a request for a \$1.9 million for architectural design and engineering renovation to the biology building. This will be a 3-4 year process. 2016- architecture and engineering; 2017 – construction.

Performance funding is postponed for 1 year and is being further reviewed. Original proposal was made up of funding = 60% degrees; 20% progression; 20 % retention. Students who transfer out are also tracked.

Tier model comparison – KSU, Valdosta, GA Southern

Increase retention by 3% to get closer to KSU

Dr. Marrero intends for the budget process to be open and transparent. Budget allocations will be linked to the UWG & USG strategic plans. Data needs to align with strategic plan.

Dr. Marrero presented budget plan for assigned model reduction exercise in budget.

Budget priorities include FTE/head count growth, graduate instruction and support, undergraduate tuition increases

Rough numbers for salary adjustments for faculty:

86% = \$160,000

87% = \$312,000

88% = \$470,000

89% = \$643,000

90% = \$800,000

Staff equity needs to be addressed. (800 staff members.) Committee agreed this should be a priority. This may mean faculty will only move by 1%.

Discussed increases for promotions. What are our peers doing? We need to get equity adjustments in place before addressing this.