

Faculty Senate Budget Committee
Friday, January 21, 2022
11:00 am – 12:00 pm
Minutes
Approved March 18, 2022

Present at the meeting:

Senators: Laurie Kimbrel (COE), 2022, Leadership, Research, and School Improvement, Chair; David Nickell, Chair-elect; (RCOB), Marketing, 2024; Marjorie Snipes (CACSI), Anthropology, 2023; Shelly Elman (CACSI), Theatre, 2023; Blyne Olivieri (LIBR), 2024

Representatives: SCFM Rep.: Hazel Cole (SCFM), 2023; UC Rep.: Emily McKendry Smith for Gavin Lee (UC), 2023; CACSI Rep.: Rob Kilpatrick (CACSI), 2023; RCOB Rep.: Rick Sigman (RCOB), 2022; COE Rep.: Mary Alice Varga (COE), 2023; 2023

Administrators: Kristen Smith, Director of Budget Services; Lucretia Gibbs, Provost and Vice President of Academic Affairs appointee; Enrollment Management appointee; Holly Sailors, Vice President for University Advancement appointee

1. Approval of minutes from November 16, 2021 meeting
 - a. Moved by David Nickell, seconded by Rob Kilpatrick
 - b. Passed unanimously

2. Discussion regarding the role of the Committee and how to impact the financial situation at UWG
 - a. Inflation at 40 year high, stagnant faculty salaries, and increases in benefit costs create less purchasing power.
 - b. The Committee will formally request data from the equity study completed in 2016 and reported on during Faculty Senate on February 26 and April 22, 2016.
 - c. Given that this data is now more than five years old, is there any possibility that it can or will be updated?
 - d. Committee would like to continue its focus on how money has been spent at the university.
 - e. The Committee is aware of and supports the Governor's 2023 budget requesting a permanent \$5K pay raise for all full-time state employees as it addresses needed cost-of-living adjustments affecting faculty and staff employees. However, the Committee does not want to advocate for this cost of living adjustment in a manner that is perceived as political.
 - f. Committee requested that Mark Reeves attend the February meeting now that John Haven is no longer at UWG.
 - g. Committee requested that the Vice Provost attend the February meeting in the place of the Provost, who is unavailable on the meeting date.
 - h. Committee would like to know the process for potential merit increases for FY23 and if there will be written guidelines.

3. Parking Committee recommendation

- a. David Nickell moved that the Committee recommend that any changes to faculty and staff parking fees be tabled until a new VP for Business and Financial Services is employed. Rick Sigman seconded the motion.
 - b. Motion passed unanimously.
4. Information from Dr. Jon Preston
- Dr. Preston was not available to come to the meeting; however, he provided information, and Laurie Kimbrel made the report.
- a. Credit hour production report – The most recent version of this report was made available in November and provides credit hour by prefix. Dr. Preston indicated that he believes data by prefix offers the most accurate indication of trends. His perspective is that patterns of long-term decline indicate the need for program reassessment to determine how to redefine resources to support program growth and revitalization. He urged faculty to consider modifications to create demand for programs with declining enrollment.

Committee members continue to be concerned that the report by prefix is not an accurate indication of performance and noted the following issues:

- Interdisciplinary (XIDS) courses are not counted
 - FILM and FORL courses are not counted
 - English and Math are combined with English and Math in the UC, which is problematic because the reorganization split the core-related course from the CACSI programs. When they are combined, it shows English with severe decrease. But if we separate them, English in CACSI is healthy and English in UC needs some assistance. Since these courses are under two separate colleges, it is unclear how the English program faculty in CACSI can assess and make adjustments to the English program in the UC. This is also an issue with Mathematics courses.
- b. The process used to seek input on budget narrative submitted to USG – Dr. Preston indicated that the Vice Presidents collaboratively developed the budget narrative. Academic Affairs contributed a large amount of information, specifically regarding momentum year, University College, and efforts to retain existing students. Deans, chairs, and faculty members were not involved in developing the budget narrative or in writing or commenting on the budget narrative. The Academic Road Map is due to the USG on February 1st and Deans have had input on that report. The Comprehensive Analysis of Programs (CAP) results were unavailable when the budget narrative was submitted, but the process was described.
 - c. Strategy to address shortfall if USG does not fully fund the budget request – While there is no information regarding UWG's budget request, the Provost is optimistic that given the increase in state revenue, the request has a strong possibility of success. When more information is available, it will be shared with Faculty Senate Budget Committee. If cuts need to be

made, the Committee will be involved; however, the emphasis should be on growing programs and enrollment to increase revenue.

- d. Search for new VP for Business and Financial Services – a committee has been named and the first meeting has been set. Dr. Preston will chair the search committee. The goal is to have finalists on campus in March. The Budget Committee expressed concern that the Faculty Senate Executive committee should be involved in the search, as policy indicates. Holly Sailors and Laurie Kimbrel are members of the search committee and will represent FSBC.
5. Other discussion and questions from the Committee
 - a. David Nickell shared that high school student enrollment in GA, particularly in the Atlanta metro area, is increasing. Committee discussed that UWG needs to become a first-choice university to maintain market share of the high school population.
 - b. Committee would like a report regarding the new UWG marketing campaign and office of enrollment management at Faculty Senate meetings.
 - c. Committee members expressed concern that there has been no announcement regarding who will fill the role of VP of Business and Finance after the retirement of Mark Reeves and before the start date of the new hire for the position.
 - d. Members expressed concern that there are many rumors regarding the budget and agreed to assemble a list of those rumors to be submitted to the administration to address.
 - e. The Committee would like to formally request a copy of the budget narrative and any associated documents (such as list of specific requests) submitted to the BOR so that we can fulfill our advisory responsibilities within UWG structures of shared governance.
 6. The meeting was adjourned at 12:10 pm.

Future Meetings: Spring semester meetings:

February 18

March 18

April 15