

Faculty Senate Budget Committee Minutes
2:00PM 28 October 2019
Sanford Hall Conference Room
APPROVED 5 NOVEMBER 2019

Members Present: Marjorie Snipes (Senator, COSS), Jack Wei (RCOB), Blynn Olivier (LIBR), James Schwab (COE), Cole Stratton (Budget Services), Michelle Hawkins (Student Affairs), Holly Sailors (Univ. Advancement), Jim Sutherland (Business & Finance), Heather Mbaye (COSS), Margaret Mitchell (COAH), Megumi Fujita (COSM), Leanne DeFoor (Senator, RCOB), Laurie Kimbrel (Senator, COE), Micheal Crafton (Interim President), David Jenks (Academic Affairs), Shelly Elman (Chair, Senator, COAH)

Absent: Conner Caldwell (SGA), Kala Crobarger (THSSON)

- I. The meeting was called to order at 2:01PM
- II. The 24 September 2019 minutes were approved without modification.
- III. FY 20 Budget Update
 - a. The Enrollment Management Report was not ready for discussion.
 - b. VP Sutherland discussed the final FY 20 contractions:
 - i. Undergrad tuition shortfall totaled \$3,528,195
 1. This number estimates spring 20 enrollment based on previous spring semester enrollments.
 - ii. There was a gain of \$383,212 in graduate tuition, which makes the total shortfall \$3,144,983.
 - iii. There was a surplus of \$471,232 in summer revenue, and another surplus of \$164,965 in e-campus revenue
 - iv. All said and done, UWG ended up with \$1,114,962 shortfall for FY20.
 - v. The remaining deficient was covered by one-time budgeted items and some operational budgets.
- IV. FY 21 Budget
 - a. The \$3,144,983 cut for FY20 will be a “permanent” cut for the next five years.
 - i. UWG fell 500 new students short in undergraduate enrollment for Fall 19; the institution would have to make up that 500 and add 500 more for Fall 20 in order to eradicate the cut (1,700 new students in Fall 2019 to 2,700 new students in Fall 20). This won’t happen.
 - b. We are therefore looking at a 4% cut for FY21 (\$5.5M).
 - i. Includes tuition loss of \$3.1M, eTuition supplemental loss of \$1.6M, \$232K for merit increases, \$400K paid out for benefits, and \$225K for promotion/tenure/post tenure review expenses.
 - ii. VP Sutherland emphasized that this is a real number, even though we won’t know our enrollment figures for FY21 until October 2020.
 - iii. The 4% cut assumes that enrollment for Fall 2020 will be 2,100 new students.
 - c. Strategizing the cuts will be done by colleges and departments facing cuts.
 - i. The Provost will meet with Deans to strategize what cuts will be put in place.
 - ii. There is not enough in the vacancy pool to cover these cuts.
 - iii. Cuts must be strategic and not across the board so that departments that are experiencing growth have the faculty and staff needed to respond to that growth.

- d. The Senior Administration is working together to strategize recruitment of new and returning students.
 - i. When polling students who intended to enroll at UWG but then didn't find that reasons centered around finances.
 - 1. There was much discussion about financial aid, specifically about the restrictions on financial aid counselors to advise students to take out loans only for what they need, rather than for the maximum amount of the loan. It looks like this restriction will go away with Vice Chancellor Denley's initiative at the USG, however.
 - 2. Several Faculty asked about student advising being placed back with Faculty instead of the professional advisors to give the student more personal attention. Faculty also presented questions about being removed from student orientation processes.
 - ii. The cost of dual enrollment has outgrown the money the legislature has budgeted for it, so it's now the institutions' responsibility to provide the students' books free of charge. It is predicted that in future the legislature will only fund a percentage of total costs and the institution will have to cover the rest.
 - iii. Kennesaw State saw 3,400 new freshmen in Fall 2019, a 30% increase.
 - iv. The counties in GA where UWG gets many students actually increase in the number of students eligible for university.
 - 1. Many of them, when polled about why they didn't end up attending UWG, stated that they didn't go to university at all.
 - v. Provost Jenks stated that we are following the Georgia State University model in terms of recruitment strategies and adapting to the ever changing student population.
 - 1. This model took 10-14 years to see results.
- e. VP Sutherland warned that FY22 could be a "bad tsunami" if we follow the same enrollment pattern in FY21 as we did in FY20.
- f. It was requested that senior leadership attend the next faculty senate meeting on November 8 to discuss how we are to communicate the FY21 budget cut possibilities so that faculty are aware (and so rumors are dispelled.).
 - i. Shelly Elman will add this as an information item to the Budget Committee Report for the November 8 Faculty Senate meeting.

The meeting was adjourned at 3:05PM.

Respectfully submitted by Shelly Elman