

Faculty Senate Budget Committee Minutes
1:30PM 9 April 2020
Google Hangouts Meet
Approved 17 April 2020

Members Present: Lisa Gezon (Senator, COSS), Jack Wei (RCOB), Blynn Olivieri (LIBR), Elizabeth Baker (Budget Services), Michelle Hawkins (Student Affairs), Holly Sailors (Univ. Advancement), Jim Sutherland (Business & Finance), Margaret Mitchell (COAH), Charles Hodges (Senator, RCOB), Laurie Kimbrel (Senator, COE), Kala Crobarger (THSON), Brendan Kelly (President), David Jenks (Academic Affairs), Angela Insenga (Senate Chair-Elect) Conner Caldwell (SGA), Shelly Elman (Chair, Senator, COAH)

Absent: Heather Mbaye (COSS), Megumi Fujita (COSM), James Schwab (COE)

- I. The meeting was called to order at 1:30PM
- II. The minutes from the 13 February meeting were approved.
- III. FS Budget Committee history given by Charles Hodges
 - President Kelly talked about adaptation and figuring out this crisis as we go along.
 - Will use all capital available to him including intellectual capital to do the best for the University.
- IV. COVID 19 and its affect on budget
 - Dr. Kelly has no information on how this will affect the state, but that the state is in a better position than other states economically.
 - Might not translate into a positive outcome for USG, we're just waiting to see how things will shake out.
 - Other mitigation is to follow our other budget streams.
 - Focusing on enrollment and finding ways to take advantage of our position. We're outpacing our performance in the last few months in the last two weeks. Doesn't necessarily mean that they'll come to UWG.
 - Looking for a better understanding of our landscape which will come from data in the state and finding our place in the marketplace.
 - There is no scenario that this crisis will be helpful to the institution.
 - Fall 2020 enrollment: we're hearing that we're 20% below last year. Dr. Kelly said he hasn't seen that statistic. We're comparing numbers at a 15 day lag.
 - October 2019's budget cuts was a product of making it difficult to attend the university.
 - Strategy: as of March 23 we are prioritizing things in a different way in terms of enrollment.
 - We haven't had to be hyper competitive about enrollment, we've run primarily a senior in high school enrollment strategy.
 - We are now focusing on sophomores and juniors and adult learners. We don't offer adult learners a lot, but we're working on making that better by prioritizing online offerings.
 - We've increased robustness in attracting adult learners by making modes of delivery more attractive.
 - We are in a situation where we can't be lazy. October from Kelly's perspective was a wake-up call for UWG and was something that other institutions in the country reached earlier.

- What are some of the recommendations Dr. Kelly is thinking of to make UWG more attractive to students?
 - Relevance: we are in a century that's unlike the previous. We've got an audience that has different expectations than we had when we went to school.
 - Look closely on how we teach what we teach. How can we adapt to how this generation of students learn.
- Where are we with number of applications compared to last year? What do we know about next fall?
 - We are up 19% in acceptances than we were last year
 - We were process applications faster
 - Completed application we are off 8% from where we were last year
 - There is a glimmer of light for Fall, but it's hard to tell what's happening
 - Summer enrollments are relatively robust given our circumstances
 - 86% of last year with 14 days ahead of last year (this is good, though not sure if there is a ceiling in the marketplace or if we're ahead of last year.
 - All courses have been moved to online
 - Open registration is April 13 (last year was April 8)
 - What the transition to online means to the budget is still being figured out (should fees be charged as they would be for f2f courses, for example)
 - It was stated that charging fees for online courses may provoke a revolt from students. Dr. Kelly agreed. What Jenks was talking about was a broader USG initiative.
 - Questions about the different fees (course fees, mandatory fees, tuition fees) and if we'll charge students the tuition fee now that we're all online for the summer?

V. FY 21 Budget

- Moving forward with same timeline for FY21 budget. By the end of today, Dr. Kelly hopes to have more guidance for our budget from the state.
- This is a different situation than the recession in 2008 since the budget structure is different and stronger this time around. Hoping that the recovery will be quicker than 2008.
- A point was made that, with the stimulus package adding \$600/week for the unemployed, it would be more strategic to lay off adjunct instructors now than in the fall.
- It was mentioned that the growth of administration since Dr. Marrero's presidency increased twofold (from 11 senior administrators to 25) and that perhaps this can be examined when cuts are being discussed.

VI. Old Business

- What are the responsibilities of this committee in the budget development process?
 - The committee agreed that we will create a document that includes recommendations for how the committee will be a part of the budget development process.
 - Laurie Kimbrel, Charles Hodges, Lisa Gezon, and Blynn Olivieri will create a draft of this document.

- Should there be a committee member in the April 20 meeting to discuss budget cuts for Fall?
 - Charles Hodges volunteered to attend these meetings if Dr. Kelly is willing to have a FS Budget Committee representative.
 - Shelly Elman will email Dr. Kelly to request this.
 - Charles will send email updates to the committee if he attends the meetings.
- Laurie Kimbrel was elected Chair of the Budget Committee for AY20-21.

The meeting was adjourned at 2:35PM.

Respectfully submitted by Shelly Elman