

FY 2016 Budget Narrative

Institution Name: University of West Georgia

Part I: Enrollment

- 1) **Discuss enrollment trends over the past three years (fiscal years 2013, 2014 and 2015)? Discuss factors impacting enrollment.**

Aligned with the University System of Georgia Strategic Imperatives 1 and 3, the University of West Georgia is committed to recruiting, retaining, progressing, and graduating students.

Headcount Enrollment

	Fall 12	% Change	Fall 13	% Change	Fall 14	% Change
Overall	11,769	1.06%	11,929	1.36%	12,206	2.32%
Overall New Enrollment	3,219	5.54%	3,416	6.12%	3,618	5.91%
Undergraduate	9,964	-0.65%	9,959	-0.05%	10,249	2.91%
New Undergraduate	2,726	2.71%	2,798	2.64%	3,009	0.75%
Graduate	1,806	11.69%	1,970	9.08%	1,957	-0.06%
New Graduate	493	24.49%	489	-0.81%	609	24.5%

Fall 2013:

Further refinements of our admissions and recruitment of undergraduates, and the addition of new residence halls and dining facilities, have helped us to enroll the largest freshman class ever, 2,100 freshmen. Additionally, an internal focus on getting all full-time students a 15 credit hour schedule has resulted in a 10% increase in credit hour generation and an average credit hour jump from 13.8 for the Fall 2012 freshman cohort to a 14.1 for the Fall 2013 freshman cohort. We restructured the processing of graduate admission applications and developed new recruitment and service strategies in each college to increase new graduate enrollment.

Fall 2014:

We experienced strong increases in both new undergraduate and new graduate enrollment. New undergraduate enrollment was relatively flat for new freshmen (2,100), but we increased significantly in both Dual Enrollment and Transfer students. New Graduate enrollment increased by 24.5% although we experienced a slight decline in continuing Graduate student enrollment. Continuing undergraduate student enrollment was strong because of a 3.4% increase in retention (70.8% to 74.2%) and 1% increase in progression (sophomore-junior, junior-senior). Our average credit hour for freshmen was further enhanced from 14.1 to 14.2 due to a focus on the “15 to Finish” initiative and better management of core seats.

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2) What are your enrollment projections for the next two years (fall 2015 and fall 2016)? What enrollment management strategies are employed at your institution? What is your institution doing to positively impact enrollment and retention?

Enrollment, retention, and progression are key drivers of institutional performance. West Georgia is positioned not only to grow in new student enrollment, but also to continue to progress in retention and graduation rates. This is in line with the USG Strategic Imperative – Academic Excellence and Degree Completion and our UWG Strategic Imperative 1—Student Success

	Fall 2014 Actual	Fall 2015 Projection	Fall 2016 Projection
New Freshmen	2,091	2,188	2,306
Total Undergraduates	10,249	10,529	10,985
Total Graduate	1,957	2,094	2,199
Total Overall	12,206	12,623	13,184

The University of West Georgia has a complete Enrollment Management structure where all enrollment-related functional areas are organized in one Division and report to an Associate Vice President of Enrollment Management. We are in the 9th year of this structure. The strategies are integrated and run the gamut from general recruitment in Admissions, to enrollment services provided by the Registrar’s office, Financial Aid, and our first-stop shop, the Enrollment Services Center. Additionally, academic advising and academic support services (tutoring, supplemental instruction), and at-risk intervention are provided by the Advising Center and the Center for Academic Success. Finally, we have a full First-Year Experience program which includes a first year transition seminar class, learning communities, living/learning communities, freshman interest groups, mentorship programs, and several other related first year programs.

All of these programs combine as the foundation for our retention, progression, and graduation program, and are very involved in our Complete College Georgia campus plan. They collaborate closely with Academic Affairs and individual college offices and campus programs to provide programs and services around student success.

To provide further support of the retention, progression, and graduation programs and to help advance the University’s Complete College Georgia campus, the University has embarked upon a Student Success Collaborative relationship with the Educational Advisory Board. This initiative features a strong collaborative effort between Academic Affairs and Student Affairs and focuses on the Academic Success of our students. This is the same initiative that Georgia State has used to significantly increase retention, progression, and graduation.

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Part II: Institutional Health

3) **Discuss the financial health of your institution using the June 30, 2014 annual financial statements as the basis. This discussion should include trend data for key financial measures (i.e. cash, reserves, etc.). Discuss any material audit findings. (Insert charts and graphs as appropriate)**

To help accomplish the USG Strategic Imperative 3—Accountability, Efficiency, and Innovation, the University of West Georgia employs sound financial strategies and strong financial management.

UWG's *Total Assets* increased by 39% from \$258m in 2010 to \$360m in 2014, and its Net Position increased by 25% from \$128m to \$160m over the same period.

During the same time frame, *Current Assets* grew by 20% and the Current Ratio increased from 2.5:1 to 3.7:1.

Total Unrestricted Net Assets have grown from \$27m in 2010 to \$43m in 2014, an increase of 61%.

Year-end Cash and Cash Equivalents have increased from \$39m on June 30, 2010 to \$50m on June 30, 2014.

Financial Ratio Comparison – 2010 to 2014

<i>Dollars in Millions</i>							
Year	Total Assets	Net Position	Current Assets	Current Liabilities	Current Ratio	Unrestricted Net Assets	Cash & Cash Equiv.
2014	\$359	\$160	\$54	\$15	3.71	\$43	\$50
2010	\$258	\$128	\$45	\$18	2.5	\$27	\$38
Difference	\$101	\$32	\$9	(\$3)	1.21	\$16	\$12
% Diff	39%	25%	20%	-17%	48%	59%	32%

UWG's FY2014 audit was just completed and no findings were reported.

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Part III: Fiscal Year 2015 Update

4) **How are new funds appropriated for fiscal year 2015 being used to address the institutional priorities as presented during the last budget hearing? Specifically, discuss the progress to date, achievements, challenges, etc.**

The University of West Georgia received \$525,000 in new state appropriations - \$275,000 for five faculty positions and an additional \$250,000 for our first level of priorities [Tier One].

Our first priority was an **Assistant Director- Financial Aid Compliance**. This position was filled in July of 2014. Due to position requirements, it was reclassified to an Associate Director level.

The next 5 priorities were **faculty in Anthropology, Chemistry, Criminology, and two in Mass Communications**. Temporary instructors were hired in these areas while tenure-track faculty searches could be conducted and completed during FY15.

Following were two **Instructors in Mathematics**. For FY2015, the Math Instructor funding was redirected to hire a Physics Instructor to correct a SACS recommendation. Part of the College Algebra Instructor funding was used for Physics with the balance used for PT faculty in Math and STEM. Searches are underway for two Math Instructors for FY2016.

Psychology Faculty – A temporary instructor was hired while a tenure-track faculty search could be conducted and completed during FY15.

FY 2015 Additional Resources

State Funding

Faculty Positions (5)	\$275,000
Additional Funding	250,000
Total	<u>\$525,000</u>

Assist Director of Financial Aid for Compliance	\$55,000
Assist/Assoc Professor of Anthropology	69,068
Assist Professor of Chemistry	70,252
Assist/Assoc Professor of Criminology	69,068
Assist/Assoc Professor in Mass Communications	69,068
Assist/ Assoc Professor of Mass Communications	69,068
Math Instructor	52,492
College Algebra Instructor	52,492
Assist/Assoc Professor in Psychology	69,068
Total	<u>\$575,576</u>

Merit, Recruitment, Retention Pay Raises	\$457,406
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- 5) **How is your institution addressing the impact of enrollment declines, if applicable? Was this decline considered in your original budget? What actions are being taken to cut costs and streamline operations?**

Though UWG has not experienced an enrollment decline, it is committed to the efficient and ethical use of its resources and will continue efforts to optimize operational performance and cost-effectiveness. UWG is committed to accounting for its effectiveness through the integration and alignment of transparent planning, budgeting, assessment, and accountability processes to support continuous improvement and the strategic and prudent use of resources. UWG continues to use data to inform internal programmatic, financial, and administrative decisions. UWG will maintain effective planning and assessment processes at all levels of the University with clear linkages to the priorities outlined in its Strategic Plan (2014-2020), its CCG and Enrollment Strategic Plan ensuring continued enrollment, retention, progression and graduation success of its students.

Part IV: Looking Ahead to FY 2016

- 6) **The FY 2016 budget request includes a modest increase to state funds of approximately \$7.6 million, resulting from a 1.08% drop in credit hours during the 2013-2014 academic year. The growth experienced in the upper level, graduate and professional credit hours offset the significant decline in the lower level credit hours. How will your institution address the loss in funding over a three-year period, assuming a 3% reduction in state funds? Be specific. Your actions should specify reductions in force (RIF) plans, if needed. Please use the attached Excel template to provide a list of actions with the corresponding savings (tab labeled Reduction Actions).**

In alignment with our strategic plan, the reduction plans were not equally distributed but focused on evaluated needs to improve results. We assumed the reduction exercise was a result of enrollment decline and thus made strategic decisions modeling each fiscal year's reductions to "right the ship." In accordance with these principles and our strategic plan, the process was "strategic" rather than "incremental" in its budgeting principles. Thus the unit leaders did not distribute the reductions equally. We took this exercise seriously understanding that it also provides us with the opportunity to identify funds that could be redirected for more strategic use in the future. With that said, any realization of these reductions would greatly affect the operations and future trajectory of the institution.

- 7) **If your institution receives additional funds in FY 2016, what are the top five (5) budget priorities for your institution? How will new funds be utilized to best serve students? Please use the attached Excel template to provide the estimated cost associated with each priority (tab labeled New Funds).**

The attached Excel template describes five major priorities of new funding requests for the University of West Georgia. These priorities are consistent with institutional priorities that flow from our new strategic plan and that include the institutional commitment to achieve the goals of Complete College Georgia and USG Strategic Plan. The total dollar amount of these requests is \$1,520,500. Consistent with USG's Strategic Goal #1, UWG's requests in support for student success by clearing course backlogs which support RPG efforts, shortening time to

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degree, and expanding our articulation and partnerships agreements. Additionally, the efforts in this priority support students' access in general and particularly to our own high growth programs and allows for students to experience seamless transition opportunities and flexible degree options. Also, realizing that public higher education has changed dramatically in the last ten years, we are requesting support for innovative instructional delivery, allowing us to maximize our resources, thereby increasing students' access, flexibility, and quality of learning through our eCore and online course offerings and our exclusive online BS degree offerings in Criminology and Sociology.

All of these efforts are integral to UWG's new strategic plan and its four imperatives: Student Success, Academic Success, Partnership Success and Operational Success. This request is also a direct outcome of the UWG Engage West transformative initiative, where all individuals are involved in the setting of institutional goals and objectives and are measured in their progress of attainment. The budget development process was taken into every unit on campus and was a complete grass roots developmental endeavor. It reflects the energy and enthusiasm of the entire community not only in direction but also in priority.

If one looks closely at the five major priorities it is readily seen that there is a tight synergy between the faculty positions and instructional technology to meet the increasing classroom and virtual demand; the strengthening of the advising process to shorten time to degree; and the improvements in the electronic front door (The UWG Web) that almost all prospective students and parents use to become acquainted with UWG. All are needed for success to be achieved. The University of West Georgia is committed to fund these top priorities with its collective resources before moving on to other essential needs. These five major priorities are a must if we are to meet the expectations of the University System of Georgia and the goals set forth in our institutional strategic plan, 2014-2020.

8) **What are your recommendations with respect to tuition changes for FY 2016? What is the rationale behind your recommendation?**

As was the case in creating our top five funding priorities described in question 7, the priorities to be funded by student tuition dollars evolved from a bottom up prioritization process in line with UWG's new Strategic Plan as well as the values of our Engage West initiative. Specific evaluation of our needs assessment focused on alignment with UWG's Strategic Plan 2014-2020; Complete College Georgia and RPG; alignment with the USG Strategic Plan; areas of significant enrollment growth and stress; accreditation; and regulation and compliance support.

Undergraduate Tuition Increase:

The University of West Georgia supports a 2.5% increase for undergraduate tuition to enhance the quality of the educational experience in a number of ways, including the maintenance of small class sizes. Given the additional financial support needed beyond the top five priorities, a modest increase in undergraduate tuition is imperative.

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UWG's additional priorities total \$1,665,000 and relate to the Complete College Georgia, USG Strategic Goal #3, and UWG's Strategic Imperative #4. These requests include staff positions that support our efforts toward accountability, efficiency, and innovation in teaching, research and service. In particular, we are greatly expanding our outreach to Newnan and Coweta County by partnering with the city on establishing a downtown campus, an effort that results in needs for administrative, IT, and public safety support. We are also requesting staff and faculty needs to improve our flexibility and delivery in art, sports management, geosciences, and online deliver in nursing classes. Finally, we are seeking national accreditation for our Mass Communications Department and its programs; some requests for this effort are likewise listed. The items are listed in priority order.

Newnan Administrative Support (2 FTE)	\$137,500
Newnan - Executive Director	\$102,000
Bursar - Assistant Bursar	\$56,300
Human Resources-Admin Support (2 FTE)	\$113,200
Controller - Accountant Senior	\$62,500
ITS - Security (firewall/software/etc.)	\$70,000
ITS - Software Maintenance	\$100,000
Police - Dispatcher (1.2 FTE)	\$42,900
Academic - Accounting Lecturer	\$88,000
Human Resources Generalist - Facilities	\$70,000
Newnan - Student Services Staff (1.5 FTE)	\$76,700
Advancement - Coordinator Annual Giving	\$47,000
Communications - Writer; Graphic Design (2 FTE)	\$100,000
Controller - Travel Manager	\$56,300
Police - Supply Budget	\$30,000
Admissions - Recruitment Communication Res.	\$35,500
Controller - PCI Compliance Administrator	\$62,500
ITS - Weave Performance Cloud	\$17,750
Academic - Geoscience Faculty	\$61,500
Academic - Geoscience Admin Support	\$45,900
Academic - Mass Comm Accreditation (2.5 FTE)	\$153,827
Academic - Art Technician	\$62,292
Academic - Sports Mgmt Faculty	\$73,500
Total	<u>\$1,665,169</u>

Newnan -

Administrative Support (2 FTE). With the new center in Newnan opening next year, additional services will be needed to maintain technology support for anticipated enrollment increases and staff, and ensure safety of students and staff at the larger facility. Two positions are requested, one each in ITS and University Police.

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Executive Director. The expansion of program offerings and facilities requires additional administrative support. An Executive Director position is needed to provide strategic direction for instructional program growth, to administer increasing operating activity, and to support the increased community involvement.

Student Services Staff (1.5 FTE). Currently we have a half-time Student Services staff member at the Newnan Center. When the new center opens and we begin to realize the enrollment increases that are projected, there will be an increased need for additional Student Services staff. The two positions (.5 already funded and 1.5 additional requested) will be Student Services generalists positions; one helping students with such enrollment-related services as admissions, advising, and financial aid, and the other handling such student life issues as student activities, counseling, and career services.

Bursar's Office -

Assistant Bursar for Student Accounts. The Bursar area has seen a constant increase in students along with consolidating ancillary charges into the student account which has created a 300% increase in additional billing and collection activities. Additional supervision of the processes is needed to ensure timely and accurate information.

Human Resources –

Assistant to the Director. Position will provide direct support for the Executive Director of Human Resources as well as managing the front office administrative services for the department. Focus points will include, but will not be limited to, assisting Executive Director in managing departmental budget, campus communications, metrics, project management and data management.

Title IX - Program Coordinator. Need position to assist with case management and addressing educational components associated with Title IX and social equity area. Position will report to the Social Equity and Title IX Coordinator.

Facilities - Project Superintendent. Supervision of a new internal renovations crew is needed to support the university's rapid changing built environment needs. This crew would support the University by fast tracking small renovation projects, deemed to cost \$100,000 or below. The team would consist of 1 superintendent with 5 workers under her/him. The funding for this crew will be two-fold, institutional support\ identified on the requested amount, which will cover the Salary of the project superintendent. The rest of the crew will be self-supported by "charge backs" to entities on campus with project or renovation needs based on direct cost and overhead. The entire plan is described in a separate business plan submitted for approval.

Controller's Office –

Accountant Senior. Increases in financial reporting for management and outside agencies has out stripped the ability of existing staff to keep up with the requests for additional reporting.

Travel Manager. The Controller's office has seen a 19% and 33% increase in transactional volume in each of the Travel and AP areas since 2011 with no increase in personnel. As a

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result the Assistant Controller is required to assist in daily transactions. A manager-level employee will handle the more difficult questions and decisions in assisting processing staff.

PCI Compliance Administrator. Based on the results of our PCI audit August 2014, the university is lacking compliance in several areas. A PCI administrator is needed to set up our PCI program, implement regular training opportunities, and ensure proper security protocols are in place. Any department that accepts credit cards as a form of payment for any service/product is required to comply with the PCI program requirements. The departments currently impacted are: Townsend Center, Bookstore, ID Card Office, Bursar's Office, Foundation-Advancement Services, Athletics, Library, Health Center, Parking, Continuing Education, and Dining facilities.

Information Technology –

Software Maintenance. Software maintenance increases range anywhere from 5% to 18% per year. While ITS makes every effort to manage maintenance costs, there has been a marked increase over the last several years. Increases in maintenance on our major systems, such as Banner, Oracle, Microsoft, Symantec, Luminis, and in our learning and content management systems have increased over \$76,000 since FY10. These increases erode the base operating budget and prevents ITS from addressing other needs. This request supports UWG Strategic Imperative 4 Operational Success (B1, B3) as well as the USG Strategic Imperative 3 Accountability, Efficiency, and Innovation.

Technology Security. ITS continues to use lapsed salary to fund security related needs, however additional technology is needed to secure and protect the data and technology used by our students, faculty, and staff. This includes software to detect and send alerts when changes have been made to critical system files; additional modules for our campus firewall to detect and prevent intrusions to the network; software to proactively scan and identify confidential or sensitive data on both desktop computers and the file server so it can be deleted or encrypted; software to track and monitor access to network resources and credit card holder data; a camera system to the data center to record and monitor physical access; and adding encrypted disk drives to the campus storage system to further protect confidential and sensitive data. In order to implement all of these technologies a full time security administrator is needed (pay grade 12, \$85,000 with fringe). This person would be responsible for monitoring the security of the systems and networks within ITS. Duties include system log monitoring and response, periodic vulnerability scanning of systems and files; writing and revising security policies and procedures; training IT staff on policy and procedure; review and stay current on all relevant laws and regulations to ensure ITS compliance. This request supports UWG Strategic Imperative 4 Operational Success (B1, B3) as well as the USG Strategic Imperative 3 Accountability, Efficiency, and Innovation.

Weave Performance Cloud. The annual maintenance cost for new cloud-based assessment (academic and non-academic), reporting (SACSCOC, annual, CCG, QEP), strategic planning, and faculty credentialing software program is needed. This system will replace the current SACSCOC assessment database that is housed in and maintained by ITS. The initial software purchase was covered by salary savings, however, operating funds are not available to

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sustain the annual maintenance costs. This request supports UWG's Strategic Imperative 4 - Operational Success - Effectiveness and Sustainability - Goal C; CCG Plan Assessment.

University Police -

Dispatchers. Due to the increase in call volume, the police dispatch office needs to have two full time staff at all times to ensure proper phone coverage. The number of dispatchers have not increased in the last 15 years. Currently staff work overtime to cover the additional demand from the campus as well as staff vacation and sick time. The request will increase the current .8 FTE to full-time and add one new full-time dispatcher on the evening watch.

Supply Budget. As new officer positions have been added, the operating supply budget has remained stagnant. Equipment is needed for each officer and the replacement costs increase as the number of officers increase. Psychological and drug testing is required as well as pre-employment screening. Additionally, a number of certifications must be maintained. Given these funding requirements and fuel costs consuming approximately 45% of the current operating supply budget, there is no room for emergencies. This request is in line with UWG's Strategic Imperative #4: Operational Success—Effectiveness and Sustainability.

Admissions Office –

*Recruitment Communication Resources—*As our admission operation becomes more and more complex and mature, there is a need to provide communications to potential students at an earlier time frame. These resources will allow UWG to purchase names for potential students in their freshman and sophomore year of high school, and to develop appropriate recruitment materials to encourage them to enroll at UWG.

Academic –

Accounting Lecturer. Accounting was the #7 UWG degree conferred over the last ten years (553 undergraduate degrees, with an additional 101 graduate degrees). The two primary obstacles for many business students are ACCT 2101 and ACCT 2102. Statistical analysis has shown a significant negative correlation between the size of these classes and the percentage of DWFs. Anecdotal evidence shows that the newly re-instated accounting lab is having a positive impact on student success in these gateway courses. An additional lecturer will allow us to offer more sections with fewer students and permanently house a faculty member in the accounting lab. This should increase time to graduation by reducing the number of students who retake the two accounting principles courses. The request supports USG Imperative 1; UWG Imperative 1 and 2; CCG Strategies 5 and 17.

Geoscience Faculty. In 2011 during times of severe budget cuts at UWG a full-time faculty line was lost when the faculty member retired. The replacement of the faculty line is in a critical area of the Geology program that covers the teaching of Sedimentary Geology and Historical Geology. Teaching, undergraduate research, and community outreach in this area is currently handled on a part-time basis by retired faculty. This is unsustainable long term. When the current arrangement ends, program quality will decline and graduates will be lacking in a key area of geological theory and application. Finally, lacking this critical component of geology the ability of our graduates to achieve professional licensing and

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succeed in the workforce will be reduced. This request supports USG Strategic Imperatives 1, 2, & 3 and UWG Strategic Imperatives 1 and 2.

Geoscience Admin Support. We now use temporary labor, i.e., student assistants and other non-benefit employees for many departmental duties. Because of inherent turnover in such positions this is extremely inefficient. Current duties of the Geosciences Departmental Assistant include budgeting for 22 separate accounts, managing three Centers and one technical journal housed within Geosciences (Centers for Microscopy, Coastal Studies, Water Resources; Journal of Southeastern Geology) supervising two to three office assistants, arranging travel for numerous student field trips and all other normal Departmental Assistant duties. Increasing demands for monitoring of student progress and increasingly complex curricula (e.g., QEP, DSW, Certificates) require comprehensive monitoring and recordkeeping of student progress and student advising. Without more full-time staff such coordinated efforts are not possible at this time. This request supports USG Strategic Imperatives one, two and three and UWG Strategic Imperatives 1 and 2.

Mass Communication Accreditation. Improvement is needed in several critical areas of our Mass Communications program to satisfy accreditation requirements regarding staffing levels. This request will provide an increase of 2.5 FTE increase in the areas of internet radio and TV.

A) General Manager for The WOLF Internet Radio - The absence of a GM critically compromises the effectiveness of this primary experiential learning lab. Programming management and instructional support are provided by a part-time Operations Manager and student assistants compared to peer programs that are typically managed by professional staff of 2-3. This model, operating a station without a manager, is an anomaly and problematic for a high demand major, more than 500. It is neither sustainable nor competitive, and may trigger a retention issue for the Operations Manager position.

B) Broadcast/Digital Media Engineer – An engineer position is needed to support The WOLF Internet Radio, WUTV & Convergent Learning Center. The absence of an engineer compromises the effectiveness of departmental experiential learning labs for a high demand major (more than 500). Faculty, staff, and students rely on technology and equipment to support teaching, learning, and programming, including approximately 400 student transactions each semester. Hence, the procurement, maintenance, and regulation of technology and equipment are critical. Additionally, an engineer would primarily protect the considerable investment that several university entities have made to realize high-end technology and equipment; and the department will in turn strengthen future funding requests by demonstrating effective and efficient operational and fiscal stewardship.

C) Operations Manager for The Wolf Internet Radio (convert to FT, additional 10 hours) - Limited hours compromise instructional support and programming quality for a high demand major, more than 500. A staff member regularly volunteers hours to maintain high quality experiential learning opportunities for students. This model is neither sustainable nor fair to staff member.

D) Executive News Producer to FT for WUTV (add additional 10 hours to current position) - Limited hours compromise instructional support and programming quality for a high demand major, more than 500. A staff member regularly volunteers hours to maintain high quality experiential learning opportunities for students. This model is neither sustainable nor fair to staff member.

Art Technician. Strategic Imperative 4 in both the UWG and COAH Strategic Plans call for Operational Success with an emphasis on Effectiveness and Sustainability. Specific language in the College Plan states that “COAH will foster a culture of strategic planning and institutional effectiveness, and will advocate for the inclusion of COAH strategic needs in all

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campus planning.” Toward that end, the Department of Art needs to hire a new technician to maintain and repair the department’s several pieces of complex equipment. Maintaining good working order of these pieces is, among other things, a chief safety concern. This position was cited as a critical need in the most recent accreditation review by the National Association of Schools of Art and Design. Currently the work has to be performed by faculty and students, taking away from valuable instruction time and impeding success in achieving learning outcomes. Thus the position is also needed to support UWG’s strategic plan, Imperative 1 (Student Success) and Imperative 2 (Academic Success).

Sports Management Faculty. This program is extremely popular and rapidly expanding. The program has only three faculty. In addition to their course load they create, place, and maintain the student internships which include placement in Atlanta. Maintaining regular contact with employers in a wide geographical area and monitoring student process is a significant time commitment.

Graduate Tuition Increase:

While UWG’s quality and service are very good, had our tuition rates over the past several years been set at a more comparable level with peer institutions with similar missions, we would be further ahead in implementing higher quality instructional and service dimensions in our graduate programs.

UWG’s critical graduate program needs require an increase in graduate tuition closer to our peer USG Comprehensive universities. The University of West Georgia is requesting a 9% graduate tuition increase. The FY 2016 rate per semester would equal \$2,660 (based on 12 credits). The basis for the rate increase is threefold.

1. Enhance the quality of programs and service to students.

The increased revenue requested will be used to enhance the quality of the educational experience for students in several of the following ways:

- Provide more course sections with additional graduate faculty in Special Education, Counseling, and Psychology.
- Expand graduate student research opportunities through an increase of graduate student funding and library research assistance.
- Improve student assessment and advising with dedicated software instrument management.
- Expand the Nursing program.
- Provide additional application and entry assistance to graduate students.

A 9% increase will generate approximately \$600,000 per year in additional resources. The proposed higher percentage increase in graduate tuition is needed to augment the faculty, staff, and library support for our graduate programs:

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Education Faculty (Special Education)	\$73,500
Education Faculty (Counseling)	73,500
Nursing Instructional Design	70,000
Graduate Enrollment Coordinator	55,900
Psychology Faculty	56,700
Graduate TAs Biology (4) - QEP	16,000
History Admin Support	36,900
Graduate Assistants (7-8)	67,200
Library Archivist	79,000
Degree Works Analyst	74,600
Total	<u><u>\$603,300</u></u>

Education Faculty -

Special Education Faculty. This is a "Critical Needs" field for Georgia and a program that has expanded rapidly. With 3 degree levels, this program also provides fundamental courses to all COE teacher education students. This position also supervises in the Comprehensive Community Clinic-an educational training facility for undergraduate and graduate students. The request supports UWG's Strategic Imperatives 1-A1, 2-A2, and 3-B2.

Counseling Faculty. The doctoral program in Professional Counseling has an outstanding graduation rate (90%), and is growing rapidly. This puts a strain on faculty for course coverage and for dissertation support. There are over nearly 200 students in 3 degree levels, and we need one more faculty member to maintain CACREP accreditation ratio standards. The impending retirement of our Associate Dean, who teaches in Counseling, adds another strain, making this a critical hire for us. Supports UWG Strategic Imperatives 2-C1 and C3.

Nursing Instructional Designer – This position is responsible for designing the on-line coursework and is critical to the nursing master's and doctorate programs which are entirely on-line. The position is currently funded by the Health Care Strategic Initiative which will not continue in FY2016. Supports UWG's Strategic Imperative 1A, 2D, 4A, 4B, USG's Strategic Plan, and UWG's CCG in areas 5, 6, 14, & 18.

Graduate Enrollment Manager – A graduate student Enrollment Manager is needed to focus on application processing, to provide general recruitment support at college fairs, etc., and to work with each college on communication flows, marketing, and social media strategies. The position is also responsible for developing a general web strategy for overall graduate recruitment that compliments each college/department efforts.

Psychology Lecturer – With 731 undergraduate and 120 graduate students class seats are in high demands. Psychology courses are also very popular elective options for students, creating a bottleneck for majors and loss of preferred course options for others across the University. One lecturer position will provide much needed relief in this area allowing tenured professors to teach additional graduate sections.

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Graduate Teaching Assistants – Between fall 2013 and fall 2014, the number of enrollments in the Principle of Biology labs increased by 168 reflecting the popularity of this sequence taken as a core course by a variety of non-Biology majors, predominantly pre-nursing. The graduate students will teach the laboratory courses, help implement the Quality Enhancement Plan (QEP) and also strengthen graduate research. This request supports USG Strategic Imperatives 1, 2, & 3.

History Administrative Assistant - Strategic Imperative 4 in both the UWG and COAH Strategic Plans call for Operational Success with an emphasis on Effectiveness and Sustainability. Specific language in the College Plan states that “COAH will foster a culture of strategic planning and institutional effectiveness, and will advocate for the inclusion of COAH strategic needs in all campus planning.” Toward that end, the Department of History needs to hire a new Administrative Assistant. Currently the department has only one full-time staff member to support the work of 25 faculty working with a five-year average of 280 undergraduate and 52 graduate majors, conferring 35 bachelor degrees, 7 graduate degrees, and 5 certificates annually. In addition to the heavy volume generated by those numbers, administrative processes in the department are further complicated by the very active Public History Program and the Center for Public History with its multiple (and often externally funded) mutually beneficial partnerships with state, regional, and national organizations. Thus the position is needed to meet Strategic Objective 3 as well.

Graduate Assistants, Division of SAEM - The division of Student Affairs and Enrollment Management relies on Graduate Assistants (GAs) to provide critical student services. Currently there are 40+ graduate students in the Division doing multiple roles. It would take 15 full-time employees to do this same work. Through the employing of GAs, the division supports of the academic Counseling – Student Affairs program in the College of Education as well as other academic areas. In lieu of hiring more full-time staff seven (7) additional GA hires are requested to create flexibility and efficiencies in CSI, Admissions, CDI, CS, and FYE departments.

Library Archivist - The University Archivist position replaces the position of "Special Collections Librarian" which was lost to the vacancy pool in October 2013. The University Archivist position is part of a strategic hiring plan for faculty positions in Special Collections. Special Collections was created and exists today with the mission of connecting students, faculty, and scholars to primary sources and promoting the use of those materials in teaching, learning, and research. It also collects and preserves rare and scarce primary sources for the express purpose of being used (e.g. papers of Newt Gingrich and former Georgia Speaker of the House Thomas B. Murphy). Special Collections is a research resource for all UWG students, the general public, and outside scholars. This position aligns with UWG's 2014-2020 Strategic Plan through stimulating students' personal development and engagement (1.d), and by improving access to primary materials for student research (2.c).

Degree Works Analyst - The use of Degree Works software has increased since inception and now requires a dedicated professional staff to manage the software maintenance and updates as well as UWG's program changes. This request supports UWG's Strategic Imperative 1-A1 and 1-D1.

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2. Correct inequities in tuition rates among the USG Comprehensive Universities.

The second justification for a higher than average increase involves competitiveness in pricing. UWG is one of 4 comprehensive universities in the state. Our graduate tuition rates are extremely low when compared to our USG peers. For FY 2015, UWG was granted a 6% graduate tuition increase which closed the gap on average by 4 percentage points. Currently UWG is 16% below Valdosta State University, the Comprehensive University with the next lowest graduate rate, and 35% and 36% below Kennesaw State and Georgia Southern, respectively. A 9% graduate tuition increase for UWG, would reduce the gap slightly, but still leave a competitive price variance and be well within our market elasticity.

The chart below compares the graduate tuition rates of the Comprehensive Universities with UWG.

FY 2015 Graduate Tuition	Credit Rate	Semester Rate*	%of UWG	% of Avg	
Georgia Southern University	\$277	\$3,318	136%	112%	
Kennesaw State University	\$275	\$3,289	135%	111%	
Valdosta State University	\$236	\$2,824	116%	95%	
University of West Georgia	\$204	\$2,438	100%	82%	
Average	\$248	\$2,967			
FY2016 Request	9.0%	\$222	\$2,658	109%	90%

**Semester rate = credit rate X 12*

3. Prevent further deterioration of undergraduate program funding.

In addition to the above, we know that graduate programs are considerably more expensive to deliver. When graduate programs are relatively underfunded, there is an impact on the quality of those programs and on the services that can reasonably be provided to students. But there is another hidden impact on undergraduate programs which must make up for the underfunding in graduate education. This unintended consequence of underfunding of graduate programs needs to be addressed. By establishing an adequate graduate tuition rate, UWG will be better able to meet the needs of all programs.

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Part V: FY 2015 Mandatory Fee Requests

9) Discuss proposed increases to mandatory fees for FY 2016 (if applicable). Present a sound business case for any proposed increases? How do increases impact affordability for students? How did you engage the student body at large concerning the fee increase?

There have been no mandatory fee increases proposed by the University of West Georgia for the past four years. For FY2016 we are proposing the following fee increases. The rate changes average less than 3% per year over the past four years. Students continue to seek value, and although they are concerned about the actual dollar amounts they are charged, they understand the benefit of increasing fees to pay for the amenities and co-curricular activities they want.

Mandatory Fees (per semester)

	FY2012	FY2013	FY2014	FY2015	FY2016	4yr % Chng
Athletic	\$170	\$170	\$170	\$170	\$195	14.7%
Athletic Complex	80	80	80	80	99	23.8%
Campus Center	108	108	108	108	108	0.0%
Health	101	101	101	101	111	9.9%
International	5	5	5	5	5	0.0%
Student Activity	59	59	59	59	64	8.5%
Technology	55	55	55	55	55	0.0%
Transportation	61	61	61	61	76	24.6%
Total	\$639	\$639	\$639	\$639	\$713	11.6%

Athletic Fee (currently \$170): The operation of Intercollegiate Athletics is financed through the assessment of an Athletic Fee to each student at the University. In FY 2012, the Athletic Fee accounted for 2.37% of a UWG student's cost of tuition/fees; room/board; and books. Since then, steady increases in tuition/fees; room/board; and books, have reduced the per-student contribution to 2.03%. An increase to \$195/semester will result in raising the per-student contribution to 2.21%, which is equal to the average level of support over the 5-year period FY2010-FY2015. Assuming enrollment at 11,000 students, this increase would bring in an additional \$550,000 each year.

Athletic Scholarships

The additional funds are greatly needed to support the scholarship needs of our student-athletes. Currently, even with the support of \$150,000 from Auxiliary Reserves we are unable to offer scholarships at the level permitted by the NCAA. In fact, we are at least 30 scholarships under the allowable limit. Additional scholarships could be funded and the Auxiliary support removed with \$325,000.00 of the new funds. The addition of these 10 scholarships would make UWG more attractive to top-quality student-athletes from across

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Georgia and beyond—especially female student-athletes. This would result in improved competitive equity within the Gulf South Conference, where institutions are already offering scholarships at a higher level than we are.

Since 2010, two new sports for women have been added (Tennis and Track & Field). While these sports have attracted quality young women to UWG, we have not been able to offer scholarship support to many who would like to attend and compete here. It is our goal to bring each of our teams closer to the maximum number of scholarships allowed within the structure of Division II, and thus to make all of our teams more competitive.

Operating Budgets

In the past several years, the costs associated with athletic travel have skyrocketed. The price of fuel, buses, lodging and meals have all gone up considerably. The money allocated to pay for these expenses has not shown a corresponding increase. We have reached a point where we are unable to keep up with providing appropriate meal allowances that satisfy the nutritional needs of top-notch student-athletes. We are not able to guarantee that our student-athletes will be housed in hotels located in the safest areas of the cities we visit. With the addition of participation opportunities—especially for women—the travel budgets are stretched even further. New conference members in Mississippi, Alabama, Florida and Tennessee have necessitated increased distances travelled and time away from home. In some cases, travel squad rosters are determined not by the ability of the individual athletes to compete, but by the number of rooms and meals the current budget can support. This results in a diminished participation opportunity for the student-athletes who are affected.

\$130,000—or about \$10,000 per team—is needed to ensure that our student-athletes have access to safe modes of travel on these long trips, as well as quality meals and lodging.

Personnel Needs

Thanks to the Board of Regents and the direction of Dr. Marrero, our current staff has been granted salary increases for the first time in several years. The merit and equity increases have been much-appreciated by the staff, but the funds needed to pay them out were not anticipated when budget requests were made. \$60,000 of the Athletic Fee is needed to cover these salary increases.

Finally, we have a need to add at least one more full-time assistant coaching position for our women's teams. We now have full-time assistant coaches in the following men's sports: Football (6), Baseball (1), and Men's Basketball (1) and Cross Country (1/2). We have full-time assistants for the following women's sports: Women's Basketball (1), Softball (1), and Cross Country/Track & Field (1/2). In order to keep pace with the needs of the teams, it is important that we add full-time personnel to our women's sports. \$35,000.00 of the Athletic Fee will be allocated to the creation of a full-time assistant coach position.

Athletic Complex Facility Fee (currently \$80): The Athletic Complex is a PPV with a bond indenture from a 2008 series and 2012 series. The anticipated enrollment growth has been achieved, but much of the growth has occurred with students taking all their courses electronically which exempts them from paying this fee. Due to this the project is not self-

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funding and a fee increase of \$7 per semester will be needed to bring the project back to an annual positive balance (see the attached spreadsheet). Additionally, both original Pro-Forma approved by the USG staff, indicated support from the university's E&G resources to fund the facility operations and maintenance. This concept has come under question by the USG Internal Audit group and if this support is removed it will be necessary to increase the fee by an additional \$12 per semester (\$19 total increase) to cover these costs (see the attached spreadsheet). Currently there is an effort to refinance the 2008 series and if this is successful and the university is allowed to continue with the E&G support, there will not be a need to increase the fee in the foreseeable future.

Health Services Fee (currently \$101): The Health Services Fee has not increased in the past 5 years. In that time the overall revenue has grown from \$1,896,438 to \$2,110,335 (an increase of \$213,897 or 11.2%) while the Consumer Price Index for the Atlanta area has grown by 12.16%. Our purchasing power has decreased in actual dollars because of three main factors: Higher costs of health care in general (equipment, medications, durable medical equipment, supplies); increases in labor costs (competition with hospitals and clinics), and increases in compliance requirements.

Higher enrollment drives higher expectations for student health services. Additionally, the student health cases have become more and more complex. At UWG, in addition to direct health services, we also provide Health Education and Patient Advocates (similar to Social Workers) on this same budget. Health education and support has increased dramatically as student's lives have become more complex. All of this takes resources that have not increased in 5 years.

Additionally, we are in the first stages of a feasibility study for a renovation or addition to our Health Center. The current center was built in 1973 and suitable for an enrollment of 7,000 students. This fall we topped 12,200 and there is no expectation of declining enrollment in the foreseeable future. Since the only way to build or renovate auxiliary-based facilities is through a student fee or use of Auxiliary reserves, we need to start now building the reserves to accomplish this renovation. This additional fee would allow us to maintain the current level of services, and put some resources into reserve for the future building.

We are requesting a \$10 fee increase, bringing the overall fee to \$111 per term.

Parking and Transportation Fee (currently \$61): The University of West Georgia's Parking and Transportation department has not increased student fees since July 2011. The student fees are used to operate on-campus bus service, provide transportation to neighboring shopping malls for on-campus residents, and transport students from nearby apartment complexes to campus.

The bus ridership increased 15% from Fall 2011 to Fall 2014 (16,000 to 18,468 per week). In Fall 2011 5 buses were operating on 4 routes. Today, 8 buses are operating on the same 4 routes. In addition to the added maintenance costs of 4 more buses, the increase in buses has doubled the fuel costs. In October 2010 we paid \$2.53 per gallon for diesel fuel and in October of 2014 we were paying \$2.93 per gallon.

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By the end of FY2015, our oldest buses will be approximately six years. At seven years we need to begin a replacement program. The replacement schedule requires three “cut-away” buses to be replaced in 2017 at an estimated replacement cost of \$120,000 each. The remaining two “cut-away” buses will need to be replaced in 2018 at an estimated replacement cost of \$125,000 each. The combined estimated replacement cost for all five “cut-away” buses is \$610,000.

In addition to the “cut-away” buses we operate four transit buses. Three of these are scheduled for replacement in FY2020 at a combined estimated replacement cost of \$1,815,000. Our fourth transit bus will need to be replaced in FY2022 at an estimated replacement cost of \$750,000. In the next six years a total of \$3,175,000 will be needed for bus replacement costs.

In addition to providing bus service for our students, the fee is also used to maintain the on-campus parking lots. Parking spaces have increased by 15% also in the past three years.

Adding to the additional maintenance, fuel, replacement bus costs, and new ticket management system, staff have increased 75% in the past three years in order to manage the expanding workload of the department (from 12 to 21). All of these cost increases had been funded from the existing fee rate from enrollment growth. However, last year the operations experienced a deficit of approximately \$107,000 requiring use of reserve funds. Given the current budget needs, a reserve balance remaining of \$238,000 will last only two years with no funding for bus replacements.

The Auxiliary Services Leadership Team, including Parking & Transportation Management, has recommended to, and received approval from the “Student Fee Review Committee” for a \$15 per semester fee increase for students beginning FY2016. This \$15 fee increase, from \$61 to \$76, would allow UWG Parking and Transportation to move forward with enough revenue to cover expected operating costs, while at the same time, building a reserve balance that would provide for the purchase replacement buses needed in the foreseeable future.

Student Activity Fee (currently \$59): The Student Activity Fee has remained stagnant for 5 years. In that time the overall revenue has decreased from \$1,218,365 to \$1,200,171 (a decrease of \$18,194 or 1.5%) while the Consumer Price Index for the Atlanta area has grown at a much higher rate. Our purchasing power has decreased in actual dollars.

Currently we have \$532,000 in reserves, however, that number is decreasing each year due to the overwhelming needs of students within the limited fee dollars we are earning. Also, we had to hire a budget person to assure compliance with accounting principles as a result of the recent audit.

We have created a much more efficient system of allocation in the past two years, and we have shaken all of the “fat” out of the system. The organizations that are funded with the Student Activity Fee are held accountable to the proper use of funds and for the outcomes they say they will attain. If funds are not properly used, or if they do not meet their stated outcomes,

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the committee, which is more than 75% students, will reduce their funding for the following year. Still, we have about four times as much requested as we are able to award. The biggest decliners over the past few years have been our academic partner areas (Music, Band, Theatre, Art) as the committee has attempted to spread the few dollars we have out to the most requestors. We need additional funding to maintain the high level of quality programming for students that they have been accustomed to receiving.

The additional fee would generate approximately \$102,726 per year which would be used to maintain our current level of service and possibly infuse a little additional money into the campus-wide distribution of funds. We rely on these funds to help create and maintain a vibrancy on campus which, in turn, creates the out of class experience that leads to greater social integration and contributes to higher RPG rates.

We are requesting a \$5 increase in the fee, bringing the overall fee to \$64 per term.

Summary:

All of the above fee increases were reviewed and approved by committees comprised of students, faculty and staff with more than 50% of each committee being students. The total increase of the above requests is \$74 for an 11.6% increase of the current fee total of \$639, spread over the five years this is an average of 2.3%. If the Athletic Complex Facility Fee increase is not needed due to a successful refinancing and the continued E&G support, the total is \$55 for an 8.6% increase of the current fee total of \$639, spread over the five years this is an average of 1.7%.

10) Provide an update on the status of Public Private Ventures (PPVs) at your institution. Have the underlying assumptions been achieved (i.e. enrollment, occupancy, etc.) If not, discuss how shortfalls will be addressed. Provide available reserve balances for each PPV.

The University of West Georgia has 8 LLCs comprised of 9 PPV projects. Fall enrollment has increased during each of the past three fiscal years. FY12 = 11,646; FY13 = 11,769 and FY14 = 11,929. Enrollment for fall 2014 exceeded 12,200.

The *University Suites* is a cluster of three residence halls, established in 2004, providing 612 beds with single and double rooms along with a common community center and study room. Occupancy rates for FY13 and FY14 were 93.5% and 91.7%, respectfully. The occupancy rate for fall semester 2014 was 91.0%. The projected occupancy rate of occupancy spring of 2015 is 91.7%. During FY12, FY13 and FY14, actual net cash flows exceeded the pro-forma projections resulting in cumulative net cash flows of \$ 2.3 million. The reserve balance on June 30, 2014 was \$ 1,940,723.

Arbor View Apartments is a cluster of three buildings, established in 2006, providing 602 beds. Each unit is fully furnished along with a common laundry room, aerobics room and multi-purpose meeting rooms. Occupancy rates for FY13 and FY14 were 96.33% and 94.3%, respectfully. The occupancy rate for fall semester 2014 was 95.7%. The projected occupancy

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rate for spring 2015 is 92.7%. The reserve balance on June 30, 2014 was a deficit of \$237,668. However, in the last four fiscal years the pro-forma called for a net cash flow of \$547,393 and the project has generated a net cash flow of \$735,809.

The current *Campus Center* is a renovation of an existing 32,000 square feet facility with an 85,000 square feet addition that functions as a combined Student Union and recreation facility to allow students to recreate, meet, socialize and connect to the UWG campus. Original annual cash flow projections were estimated between \$4,000 and \$10,000. During FY12 and FY13, actual net cash flows exceeded pro-forma projections with net cash flows of \$58,319 and \$174,147 respectfully. For FY14, an equity contribution of \$135,000 was required to bring the cash flow to the pro-forma projection. A portion of the debt was refinanced on August 2, 2012 with anticipated savings of \$ 1,373,789 over the remaining 19 year life of the bond issue. The reserve balance on June 30, 2014 was \$216,920. It is anticipated that the remaining original bonds will be refinanced by January 31, 2015 with all the savings being used to reduce the rent.

Greek Village is a residential complex of 16 two-story houses offering 262 beds in addition to a community building and staff residence building. This PPV project was known to have financial challenges from the beginning for the first few years. The initial pro forma included a prescribed equity contribution of \$88,000. For the first two years it was expected to generate a very modest cash surplus of \$5,322. However, in order to achieve that result, an equity contribution of \$343,219 from other housing operations was necessary. The equity contribution for FY2015 will be \$6,000 as prescribed by pro-forma. This program has been strengthened by implementing stronger contracts with the participating organizations in June 2012 and improving billing procedures. Occupancy rates for FY13 and FY14 were 97.0% and 96.5%, respectfully. The occupancy rate for fall semester 2014 was 97.0%. The projected occupancy rate of occupancy spring of 2015 is 97.0%. Based on these changes we believe the pro-forma goals will be achieved in the future beginning with FY 2016.

The *Athletic Complex* consists of a 10,000 seat football stadium; two football practice fields; a women's softball field and field house; two soccer fields; associated parking lots; and a 40,000 square feet *Athletic Office Building* completed under a separate bond issue creating the ninth PPV project. This project was projected to produce a cumulative cash surplus from its inception in FY2009 through FY2013 of \$5,710. During this period it has generated a cash surplus of \$280,905. A second series of bonds (\$3,780,000) was sold in April 2012 to complete the Athletic Office Building. Revenues to pay off the bonds come from a dedicated facility fee and the combined annual surplus generated by all auxiliary units. The anticipated enrollment growth has been achieved, but much of the growth has occurred with students taking all their courses electronically which exempts them from paying this fee. Due to this the project is not self-funding and a fee increase of \$7 per semester will be needed to bring the project back to an annual positive balance (see the attached spreadsheet). Additionally, both original Pro-Forma approved by the USG staff, indicated support from the university's E&G resources to fund the facility operations and maintenance. This concept has come under question by the USG Internal Audit group and if this support is removed it will be necessary to increase the fee by an additional \$12 per semester (\$19 total increase) to cover these costs (see the attached spreadsheet). Currently there is an effort to refinance the 2008 series and if this is

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successful and the university is allowed to continue with the E&G support, there will not be a need to increase the fee in the foreseeable future. The reserve balance on June 30, 2014 was \$ 322,040.

The UWG Bookstore is a 23,000 square feet bookstore and retail center that is meeting all expectations. The total borrowed for this facility was \$5,640,416 with an annual debt service of approximately \$400,000 to be paid from Bookstore surpluses. Annual sales for FY 2014 were down 2.6% as compared to FY 2013. The total reserve balance on June 30, 2014 was \$3,347,659.

Center Pointe, is a 610 bed residence hall completed in August 2012. Included are single and double rooms with private and semi-private bedrooms, oversized wardrobes and movable furniture. This project has exceeded its pro-forma based on cumulative cash flow expectations by approximately \$ 568,000 for FY13. Occupancy rates for FY13 and FY14 were 97.5% and 98.0%, respectfully. The occupancy rate for fall semester 2014 is 97.0%. The projected occupancy rate of occupancy spring of 2015 is 97.0%. Pro-forma projections were exceeded during FY13, based on actual cumulative cash flow expectations by \$ 568,000 for FY13. For FY14, the pro-forma was exceeded once again by \$ 520,000. This trend is expected to continue for FY15 and beyond. The reserve balance on June 30, 2014 was \$ 2,484,775.

The East Village Project completed fall of 2013, consist of new construction, **The Oaks**, a new resident hall with 473 beds, renovation of **Bowdon Hall** with 285 beds, and the construction of a two story building inclusive of a new dining hall, **East Commons**, and administrative offices for housing and residence life staff. The **Oaks** features single and double rooms with private and semi-private bathrooms, oversized wardrobes and movable furniture, patios, a TV lounge, large student rooms and an event and teaching space with catering kitchen. The aggregate occupancy rates for FY14 were 95.8%. The aggregate occupancy rate for fall 2014 is 97.5%. The projected occupancy rate of occupancy spring of 2015 is 95.0%. For the first full year of operations, actual housing revenue exceeded pro-forma projections, yielding a net fund balance of \$2 million. This trend is expected to continue for FY15 and beyond. The East Commons dining facility had a net fund balance by \$42,000 after the first year of operations. For FY15, it is anticipated that pro-forma projections will be exceeded. The reserve balance on June 30, 2014 was \$ 2,030,631.

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Part VI: Facility Needs

11) **Discuss the facility needs of your institution. Please use the attached Excel template to provide the estimated cost associated with each priority (tab labeled Facilities).**

1. **Biology Building Renovation (Design)** (\$1.9M) [CIP 16.3] - UWG continues to face mounting deferred maintenance costs in the Biology Building. A 2012 Facility Condition Assessment by ISES identified \$16,081,935 in deferred MRR costs, with a Facility Condition Needs Index (FCNI) of 0.43. \$10 million of these systems and components should be addressed prior to year 5 (2016). A 2007 Facility Program, Building Evaluation, and Pre-Design Study by Kent Brown and Associates proposed a two phase approach to addressing the needs in Biology. Phase 1 consists of a renovation project focused on mitigating deferred maintenance and updating/modernizing this legacy learning environment. The scope of this project would address not only improvement of formal and informal learning spaces and labs, but would correct known deficiencies in accessibility, safety, building code, and energy efficiency. UWG is requesting immediate funding for the design phase of this project (\$1.9 M).
2. **Electrical substation relocation** (\$6M) [CIP 16.1] - The current substation operated by Georgia Power has reached its practical capacity due to the addition of over 1.2 million square feet of campus during the past ten years. Campus growth has encroached on the substation, and it is necessary to relocate and expand it. Additionally, the medium voltage subsurface feeder loops serving campus are at the end of their service life and require replacement. This project will address the issues of safety, security, inadequate room for expansion and upgrade, as well as to comply with the Campus Master Plan. The importance of the project is to provide reliable distribution of electrical power to the campus and meet future needs. This is considered mission critical. UWG is in conversations with Georgia Power to partner on the delivery of this project and limit the BOR/UWG contribution to \$4.5 million.
3. **IT Fiber backbone (Design & Phase 1)** (\$1.5M) [CIP 16.2] - This project will provide fiber infrastructure needed for disaster recovery and business continuity to critical IT systems that currently doesn't exist within UWG's fiber network. Multiple mission-critical online systems are fully reliant on the uninterrupted operation of this system. Being a star pattern system with very limited spare fiber tubes, disruption of service will result in costly repairs and interruption of critical services including: eCore connectivity (service in excess of 3,600 enrolled students each semester); building management systems; security system; ERP systems; ADP; telecommunications; and general administrative, academic, and student internet connectivity. A study conducted in partnership with EDI identified the probable total project costs at \$3.4M. UWG is requesting funding for design and phase 1 of construction (\$1.5M)
4. **Wi-Fi Infrastructure** (\$2.5+ M) - The University's mission-critical Wi-Fi infrastructure is insufficient to meet current demands. The current Wi-Fi infrastructure has been deployed ad hoc, and requires immediate redesign and redeployment, as an enterprise-level system to support present and future needs. The proliferation of wireless devices among students, faculty, staff, and guests has exponentially increased the demand for ubiquitous, fast, reliable Wi-Fi service in all areas of campus, and the need to provide this service is urgent.

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5. **TLC Atrium space build out** (\$0.5M) - The dean of the College of Arts and Humanities is housed in the Technology Enhanced Learning Center (TLC). He has expressed some interest to create more office space on the 3rd floor of the TLC where he can consolidate his entire faculty. He would like enough space for 8 faculty offices and one conference room. An open space was identified above the lecture rooms. Faculty office utilization studies conducted in FY12 and FY13 indicate that the number of ranked faculty exceeds the number of available faculty offices in the Colleges of Arts and Humanities and Social Sciences. This project will create new faculty offices in response to recent growth and will allow these two colleges to bring their respective faculty into better proximity to their colleges and departments. The cost anticipated for this project is estimated at \$500,000.
6. **Biology Building Renovation (Construction)** (\$18M) [CIP 16.3] - UWG continues to face mounting deferred maintenance costs in the Biology Building. A 2012 Facility Condition Assessment by ISES identified \$16,081,935 in deferred MRR costs, with a Facility Condition Needs Index (FCNI) of 0.43. \$10 million of these systems and components should be addressed prior to year 5 (2016). A 2007 Facility Program, Building Evaluation, and Pre-Design Study by Kent Brown and Associates proposed a two-phase approach to addressing the needs in Biology. Phase 1 consists of a renovation project focused on mitigating deferred maintenance and updating/modernizing this legacy-learning environment. The scope of this project would address not only improvement of formal and informal learning spaces and labs, but would correct known deficiencies in accessibility, safety, building code, and energy efficiency. UWG is requesting FY17 funding for the Construction phase of this project (\$18 M). It should be noted that the \$22 million total project cost was estimated in 2008. Since that time, escalation in construction costs, growing program demands, changes in instruction and pedagogy, and continued aging of building systems contribute to the overall inadequacy of the original budget to meet programmatic needs. Minimally, an additional \$5 million would be required (for a total \$23 million in construction costs) to deliver a facility that would meet current and short-term programming needs.
7. **Watson Hall Replacement/Renovation (Design)** (\$1.4M) [CIP 18.1] - Watson Hall is an existing residential facility located in the heart of University of West Georgia (UWG) campus fronting Maple Street. In accordance with UWG's Master Plan of 2010, it has been identified as a site for future academic and administrative use. In order to provide the Richards College of Business with a comprehensive site where all faculty staff and students can be under one building, Watson was selected as a premier site. According to a feasibility study performed by Sizemore group in 2014, the associated cost is estimated at \$16.2M. UWG is requesting FY17 funding for the design phase of this project (\$1.4 Million)
8. **Newnan Hospital Shell Build out** for eCore/eMajor (\$1.0M) – The need for an increased presence in Newnan was identified in the Newnan Hospital Redevelopment Plan, but was deferred early in the planning process due to funding limits. Sufficient shell space will be included in the completed project (January 2015) to fit-out and furnish up to 10,000 GSF of office and operations space for this growing USG program. It is anticipated that proceeds from the sale of the Shenandoah Center will offset this cost.

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9. **HVAC Replacement Ingram Library** (\$4.5M) [CIP 16.4] - The Library building was built in 1968. An addition was built in 1978 for total square footage of 109,155. While some modifications, component replacements, and minor improvements to the mechanical systems have taken place over their lifespan, the building's HVAC air distribution and water heating systems have remained functionally the same. The 2012 Facility Condition Analysis (FCA) indicated the need to replace these systems within 3-5 years. Good maintenance practices have extended the life of the systems, but in order for UWG to continue to provide an environment conducive to academic excellence, world-class research and operational efficiency, the systems must be replaced. The associated cost is estimated at \$4.5M.
10. **IT Fiber backbone (Phase 2)** (\$1.9M) [CIP 16.2] - This project will provide fiber infrastructure needed for disaster recovery and business continuity to critical IT systems that currently doesn't exist within UWG's fiber network. Multiple mission-critical online systems are fully reliant on the uninterrupted operation of this system. Being a star pattern system with very limited spare fiber tubes, disruption of service will result in costly repairs and interruption of critical services including: eCore connectivity (service in excess of 3,600 enrolled students each semester); building management systems; security system; ERP systems; ADP; telecommunications; and general administrative, academic, and student internet connectivity. A study conducted in partnership with EDI identified the probable total project costs at \$3.4M. UWG is requesting funding for design and phase 2 of construction (\$1.9M)
11. **Waring Archeology Lab** new curation facility (\$3.0M) - The Waring Archeology Laboratory is the State's primary curation facility for archeological collections and is responsible for protecting Georgia's heritage. The facility is currently utilized at 90% capacity leaving no room for receiving and cataloging new artifacts with very little to no research teaching space. Furthermore, the Waring Lab was built in 1992. It is a prefabricated metal building, with very poor insulation, heat transfer coefficients and a very loose envelope. This makes controlling the environment, peats and other aspects very difficult. Due to this and other factors, the current facility is not optimal to meet federal curation standards. A new 12,000 sf facility is recommended to better care for these very important artifacts. The costs anticipated for this project are estimated at \$3.0M.
12. **ADA bathroom enhancements** for Bonner, Cobb, Mandeville, Parker, Melson, Miller, Library, and Aycock Halls - This priority supports Strategic Imperative #4/ Goal B - Create a built environment that is sustainable and relevant to the educational and personal needs of students. UWG intends to use institutional funds for this project.
13. **Electrical Renovation, Education Center** (\$2.0M) [CIP 17.1] - These systems have, thanks to a good maintenance program, given many years of service beyond their predicted life expectancy but they no longer meet the space needs, are inefficient in operation, not cost effective to maintain, and in some instances do not meet current electrical code. While compliant with the standards of the time when constructed, these systems do not comply with today's accepted NEC standards or UL listing for safety, nor the existing Energy Efficiency Code. The 2012 FCA conducted by ISES recommended full electrical system replacement within 3-5 years from the study. In order for UWG to become the best comprehensive university in America, the systems must be brought up to 2015 standards. The associated cost is estimated at \$2.0M

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14. **Electrical Renovation, Pafford Building** (\$1.2M) [CIP 17.5] - These systems have, thanks to a good maintenance program, given many years of service above and beyond their predicted life expectancy but they no longer meet the space needs, are inefficient in operation, not cost effective to maintain, and in some instances do not meet current electrical code. While compliant with the standards of the time when constructed, these systems do not comply with today's accepted NEC standards or UL listing for safety, nor the existing Energy Efficiency Code. The 2012 FCA conducted by ISES recommended full electrical system replacement within 3-5 years from the study. In order for UWG to become the best comprehensive university in America, the systems must be brought up to 2015 standards. The associated cost is estimated at \$1.2M.
15. **Back Campus Drive Corridor** (\$2.25M) - A Conceptual Design Study by Anderson Design in May 2013 identified a number of pedestrian safety and accessibility concerns on Back Campus Drive corridor. The East Village precinct has activated following the construction/renovation of 768 resident beds and construction of a popular dining facility. Pedestrian traffic has significantly increased, and the current road and pedestrian walkways must be reconfigured and improved to promote safety and accessibility to this precinct. The total project cost has been estimated at \$2.25 million for 4 phases of work. The first phase is proposed to be completed in FY15 at an estimated cost of \$650,000, and will address the most serious safety and accessibility concerns along the main Back Campus corridor. The remaining phases (\$1.6 M) will address remaining safety, accessibility, and campus circulation concerns to fully integrate this solution into the fabric of campus. UWG intends to use institutional funds for this project.
16. **Humanities HVAC renovation** (\$3.5M) [CIP 17.2]- These systems have, thanks to a good maintenance program, given many years of service above and beyond their predicted life expectancy but they are becoming unreliable, inefficient in operation, not cost effective to maintain, and do not meet the needs of the current building demands. While compliant with the standards of the time when constructed, these systems do not comply with today's accepted ASHRAE standards for ventilation requirements, mechanical room design, energy efficiency, sustainability, and control, nor do they meet the current State construction and life safety code requirements.
17. **Biology Building Renovation (FFE)** (\$3M) [CIP 16.3] - UWG continues to face mounting deferred maintenance costs in the Biology Building. A 2012 Facility Condition Assessment by ISES identified \$16,081,935 in deferred MRR costs, with a Facility Condition Needs Index (FCNI) of 0.43. \$10 million of these systems and components should be addressed prior to year 5 (2016). A 2007 Facility Program, Building Evaluation, and Pre-Design Study by Kent Brown and Associates proposed a two-phase approach to addressing the needs in Biology. Phase 1 consists of a renovation project focused on mitigating deferred maintenance and updating/modernizing this legacy-learning environment. The scope of this project would address not only improvement of formal and informal learning spaces and labs, but would correct known deficiencies in accessibility, safety, building code, and energy efficiency. UWG is requesting FY18 funding for the FF&E phase of this project (\$3 M).
18. **Watson Hall Replacement/Renovation (Construction & FFE)** (\$9.8M) [CIP 18.1] - Watson Hall is an existing residential facility located in the heart of University of West

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Georgia (UWG) campus, fronting Maple Street. In accordance with UWG's Master Plan of 2010, it has been identified as a site for future academic and administrative use. In order to provide the Richards College of Business with a comprehensive site where all faculty staff and students can be under one building, Watson was selected as a premier site. According to a feasibility study performed by Sizemore group in 2014, the associated cost is estimated at \$16.2M. UWG is requesting FY18 funding for the construction and FFE phases of this project (\$9.8 Million GO Funding plus \$5 million in private funding)

19. **Relocation of Baseball Field** (\$5.0M) - The relocation of Cole Field (baseball) to the Athletic Complex is consistent with the University's Master Plan. This project will place the baseball program in better proximity to parking, traffic, support resources, and will enable the University to recapture this valuable real estate for continued master plan development. It will also provide the university with more opportunities to develop strategic partnerships with local governments and the Carrollton community. UWG intends to use private funds for this project.
20. **Cobb Hall Renovation** (\$3.2M) - Cobb Hall is an office and classroom building at the University of West Georgia in Carrollton, Georgia. Located on Front Campus Drive, this masonry and concrete structure contains offices, classrooms, and associated support facilities. Built in 1964, this teaching and administrative building comprises 25,931 gross square feet. The systems in the building have, thanks to a good maintenance program, given many years of service above their predicted life expectancy but they are becoming unreliable, inefficient in operation, not cost effective to maintain, and do not meet the needs of the current building needs and demands. A 2012 FCA conducted by ISES, assigned a Facilities Condition Needs Index (FCNI) of 0.31. The need becomes evident when the spaces in the building are compared to BOR guidelines. Almost all offices are in excess of 150 sf. This is due to ad hoc renovation and space occupation. All current offices were, at the time they were built, double occupancy student dormitories. The cost anticipated for this project is estimated at \$3.2M.
21. **Boyd building MEP renovation** (\$2.3M) [CIP 18.3] - These systems (mechanical, electrical, and plumbing) have, thanks to a good maintenance program, given many years of service above and beyond their predicted life expectancy but they no longer meet the space needs, are inefficient in operation, not cost effective to maintain, and in some instances do not meet current electrical code. While compliant with the standards of the time when constructed, these systems do not comply with today's accepted NEC standards or UL listing for safety, nor the existing Energy Efficiency Code. The cost anticipated for this project is estimated at \$2.3M.
22. **HVAC systems replacement, Pafford** (\$1.3M) [CIP 18.6] - These systems have, thanks to a good maintenance program, given many years of service above and beyond their predicted life expectancy but they are becoming unreliable, inefficient in operation, not cost effective to maintain, and do not meet the needs of the current building needs and demands. While compliant with the standards when constructed, these systems do not comply with today's accepted ASHRAE standards for ventilation requirements, mechanical room design, energy efficiency, sustainability, and control, nor do they meet the current State construction and life safety code requirements. The cost anticipated for this project is estimated at \$1.3M.

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23. **Miller Hall Expansion and Renovation** (\$1.3M) - The Richards College of Business currently occupies Miller Hall. The original building and annex were built in 1958 and 1985 respectively. This facility is located on the east side of campus off West Georgia Drive. This two-story reinforced concrete, steel, and masonry structure primarily contains offices and classrooms / labs for such university departments as Economics, Marketing and Real Estate. It also houses a first floor auditorium and office space for undergraduate programs. One major issue in the building is the void space in what is now a mechanical pad south of Corridor 230. The space represents a much-needed opportunity for expansion. The college presently needs a large auditorium-like space with space for 100-120 students. This space can later be repurposed to be utilized as TV studios when the College of Business moves and Mass Communication moves in. The cost anticipated for this project is estimated at \$1.3M.
24. **Electrical systems replacement, Humanities** (\$1.5M) [CIP 19.2] - This project would allocate \$1.5M to renovate and replace electrical systems in the Humanities Building. The Humanities Building was built in 1970 and added to complete the 'Academic Quad'. The building comprises 77,328 sqft of total space. Once completed this project will significantly decrease the likelihood of building electrical system failure, will provide an opportunity to increase capacity where needed, and will replace inefficient lighting with efficient and cost effective units. The result will be a better teaching and learning environment capable of meeting the emerging pedagogies. The associated individual costs are estimated at \$1.5M.
25. **Sanford Hall Improvements** (\$2.25M) [CIP 19.3] - This three-story masonry and concrete structure constructed in 1938 has a partial basement and second floor. It now houses the offices of the President and Provost of the university, as well as the Department for Institutional Research and Planning. This administration building comprises 10,118 gross square feet. Several ADA and code compliance issues have been identified, including main entrance access, bathroom's ADA compliance, and building evacuation routes. The associated individual costs are estimated at \$2.25M.
26. **New Academic Building** - Space utilization studies conducted over the past three years indicate that classroom and faculty office space in the three liberal arts colleges (CAH, CSS, and CSM) are reaching maximum capacity, and in some cases exceed capacity and threaten continued enrollment growth. If current efforts to recruit and retain quality students and faculty continue as projected, then a critical need for additional classroom, lab, and faculty office space will emerge during the next 3-5 years. Needs assessments are underway to determine specific program needs. This request would lead to delivery of needed space for fall 2020.

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Part VII: Academics

12) Discuss new academic programs under consideration for startup in FY 2016. How do the proposed programs line up with the goals of the System, the region and the State? How were the needs for the programs and the program budgets determined?

UWG will submit one prospectus - the B.S. with a major in Health and Community Wellness - for consideration for startup in FY 2016. This new degree (120 hours), under development in the College of Education, is designed to attract a diverse group of students who are interested in a career in health and community wellness settings. The degree will have two embedded concentrations: (1) Community Education and Care, and (2) Fitness and Wellness Leadership.

The development of the proposed program was driven by expressed needs of many of our community partners and the strategic plans of the University System of Georgia, the University of West Georgia, and the UWG College of Education. It aligns with the strategic imperatives of those plans. The proposed degree program also supports the mission and vision of the Carroll County Chamber of commerce to grow businesses and build a stronger business community in the West Georgia Region through providing a more educated workforce.

The proposed degree program provides students with flexible degree options to improve retention, progression and graduation (USG Strategic Imperative 1; UWG Strategic Imperative 1). There are specifically pre-education and pre-nursing students who after their first two years of education may not be interested in or meet the stringent admission criteria for K-12 education, nursing or speech language pathology but who still want to enter a helping profession. This proposed degree offers these students additional pathways to complete their education within two concentrations that will prepare them for a variety of careers in the helping professions.

- The *Community Education and Care* concentration prepares them for careers as a rehabilitation case manager, therapeutic liaison, home health services coordinator, care coordinator, social services liaison, life skills instructor, K-12 paraprofessional, after-school program coordinator, social work assistant, child advocate, vocational rehabilitation facilitator, probation officer, and juvenile court liaison.
- The concentration in *Fitness and Wellness Leadership* prepares candidates for careers as a personal trainer, group fitness instructor, nutritionist, health coach, human resources employee wellness coordinator, youth activity director, physical therapy aide, hospital wellness performance lab technician, fitness center manager, and director of intramurals and recreation.

Several of these careers are among the fastest growing job markets in Georgia and across the nation and support the employment demands of the West Georgia area and beyond (UWG Strategic Imperative 2; COE Strategic Imperative 2).

The proposed degree plan is innovative and makes effective and efficient use of UWG resources (USG Strategic Imperative 3; UWG Strategic Imperative 4) through a combination of new and existing courses within the College of Education. This design will increase credit hour production and allow for more effective allocation of current faculty resources. This model fits within the existing budget of the College of Education. There are few programs in the USG system that prepare students to enter these fields and this program is unique in terms

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of the dual pathways offered to students and the ability to minor in a number of fields. This proposed program will benefit the USG system, the University of West Georgia and the state of Georgia, particularly the western region.

13) What are your short-term and long-term plans for addressing low producing programs identified at your institution? What are the financial implications of your plans? Will savings be achieved? Will tenured faculty be impacted?

The UWG Office of Institutional Effectiveness and Assessment identified low-producing programs based on the Board of Regents definition, graduate minimums for a three-year rolling average. The following two tables list both undergraduate and graduate programs that fit the criteria.

- Bachelors – less than 10 degrees conferred per fiscal year
- Masters – less than 5 degrees conferred per fiscal year
- Doctoral – less than 3 degrees conferred per fiscal year

Data within the two tables include the number of degrees conferred for each program for fiscal years 2012, 2013, and 2014. These numbers are followed by the three-year rolling average, the current status (active vs. deactivated), and notes and/or plans for the future.

Table 13.1 Low-Producing Undergraduate Programs (Degrees Conferred FY 2012-2014)*

Degree with Major Name	FY12	FY13	FY14	AVG	Current Status	Notes/Plans
1. BA Art	5	1	10	5	Active	See 1 below
2. BA Chemistry	7	15	4	9	Deactivated	Terminate 2015
3. BA Chemistry/Secondary Education	0	0	2	1	Deactivated	Terminate 2015
4. BA Geography	2	2	1	2	Deactivated	See 4 below
5. BA Global Studies	2	5	3	3	Active	See 5 below
6. BA International Economic Affairs	3	6	4	4	Active	See 6 below
7. BA Mathematics	0	1	0	0	Active	Deactivate 2015
8. BA Political Science	3	6	1	3	Active	See 8 below
9. BA Theatre	3	11	8	7	Active	See 9 below
10. BBA Economics	10	4	3	6	Active	See 10 below
11. BBA Real Estate	3	2	3	3	Active	See 11 below
12. BM Composition	0	1	1	1	Active	See 12 below
13. BM Music Teacher Education	11	2	8	7	Active	See 13 below
14. BM Performance	2	4	3	3	Active	See 14 below

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15. BS Earth Science/Secondary Education	3	0	0	1	Deactivated	See 15 below
16. BS Economics/Secondary Education	3	0	1	1	Active	Deactivate 2015
17. BS Environmental Science	4	4	8	5	Deactivated	See 17 below
18. BS Environmental Studies	4	5	6	5	Deactivated	See 18 below
19. BS Geography	6	8	7	7	Active	See 19 below
20. BS Geology	11	5	10	9	Active	See 20 below
21. BS Physics	4	7	8	6	Active	See 21 below
22. BS Physics/Secondary Education	0	0	2	1	Deactivated	See 22 below

* Data verified by the UWG Office of Institutional Effectiveness and Assessment, October 22, 2014.

1. BA Art. The number of graduates in the BA in Art is trending upward, 10 in 2014. The department Faculty values the BA in Art degree offering as a vital part of our degree options for students who might or might not pursue the visual arts as a profession. (See below, for full descriptions of the BA in Art and the BFA in Art). We have and will continue to assess the BA in Art degree offering and our students' qualifications/professional desires to manage enrollment within the degree option. Furthermore, as the same faculty and resources are needed for both the BA and the BFA no additional financial strain is produced by UWG offering the BA in Art degree. Lastly, we have increased our requirement efforts and are visiting more schools in and out of our region to showcase UWG Art programs and degrees and believe we will see a general increase in student enrollment due to these efforts in the near future.

For clarification on the degree offering the department submits the following:
The BA in Art degree program, following NASAD standards, is UWG's liberal Arts degree for Visual Arts. As such the department offering allows for students who are interested in pursuing the liberal Arts (Or general) studies within the Arts as a path for graduation, as opposed the BFA Degree option, which following NASAD standards, is recognized as the Professional Track (or specific studies) in Art.

The BA is generally considered a liberal arts or academic degree that focuses on art and design as part of the context of a broad curriculum with general studies. UWG's BA degree is intended to expose the undergraduate student to a broad range of studio art concepts and practices. Individuals should pursue a BA degree option if they are seeking a general liberal arts education or a double major. Students that pursue a BA in Art are typically looking to enter the work force with a general education that will allow for diversity in possible fields of employment, or they could pursue graduate studies, or they are interested in working the creative field in various capacities, but might not pursue any of the aforementioned with-in the field of art upon graduating with the degree.

Moreover, whatever discipline a candidate might pursue after graduation whether the arts, sciences, humanities medicine or any other discipline, success will depend on the ability to

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find creative solutions to a variety of problems and in the graduate's ability to express individuality. The arts, by the very nature of our practice, provide these skills to individuals who are disciplined in our field of study.

The BFA is generally considered widely as the standard undergraduate degree for individuals seeking a professional education in the visual arts. Its focus is on intensive investigations and practices within the visual arts and is supported by a general studies curriculum. The BFA often requires a concentration of specialization in one of the many areas of visual arts. This degree is traditionally considered a four-year degree; however most students find that it could take longer to complete due to the amount of studio courses required. Individuals seeking a BFA are typically looking to be an active practicing artist, pursue graduate studies (MA or MFA or in the design fields), or work in a creative field as a practitioner upon graduating with the degree.

2. BA Chemistry. All degree tracks in the Bachelor of Arts Chemistry program were deactivated two years ago and will be terminated by the end of Spring semester 2015. When the B.A. program was initially deactivated, several additional degree tracks were generated under the B.S. Chemistry program. These new B.S. tracks were designed similar to what the B.A. tracks offered but with a couple of enhancements to strengthen the students lab skills for employment reasons in local and regional industry positions as chemists. As the number of students graduating with a B.A. Chemistry degree decreases, the number of students graduating with a B.S. degree has increased. Also, the new tracks are still under modification to have a commitment from local industries to offer internships for these students, which will increase full-time employment immediately after graduation. In the last year the number of internship positions for UWG chemistry students doubled and are expected to increase. Such additions are expected to draw more students into the B.S. Chemistry Program. Finally, the deactivation/termination of the B.A. program has resulted in more students in the B.S. program.

3. BA Chemistry/Secondary Education. All degree tracks in the Bachelor of Arts Chemistry program including the Secondary Education track were deactivated two years ago and will be terminated by the end of Spring semester 2015. When the B.A. program was initially deactivated, several additional degree tracks were generated under the B.S. Chemistry program including a Secondary Education tracks. All of these new B.S. tracks have been designed similarly to the B.A. tracks, but with enhancements to strengthen the students' hands-on lab skills for employment reasons. As the number of students graduating with the B.A. Chemistry degree decreases, the number graduating with a B.S. degree will have increased.

4. BA Geography. The BA Geography has been deactivated. A new track, Human Geography, was added to the BS in Geography to accommodate students who would formerly be in the Geography BA program.

5. BA Global Studies. The Global Studies program is implementing a three-pronged strategy to recruit more students to the major. The recruitment strategy seeks to create more visibility for the program, the development of a stronger academic community for majors in the program, and establish more links to post-graduate opportunities and professional preparation. There are no plans to deactivate or terminate the major. It is a rigorous degree

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program, requiring a foreign language minor and 9 hours of study abroad (or internship, if the study abroad is not possible due to financial reasons), that relies on already existing and expended resources, mainly courses and study abroad programs offered as a part of other major degree programs (Political Science, Geography, Psychology, Foreign Languages and Literatures, etc.).

6. BA International Economic Affairs. Individually, the various economics degrees appear to be the smallest programs. However, these four degrees (BA International Economics Affairs, BS Economics, BS Economics with Secondary Ed certification, and BBA Economics) share many common required and elective courses. The unduplicated number of majors in 2013-14 was 138 and an average of 29 degrees per year have been conferred over the past five years (28 in FY10, 29 in FY11, 29 in FY12, 34 in FY13, and 25 in FY14).

In addition to major courses and support for the MBA program, economics faculty teach four courses required of all undergraduate business majors: Principles of Micro-economics, Principles of Macro-economics, Statistics I, and Statistics II. They also teach several University core courses: Economics for Everyone, Surfing the Internet for Success, Consumer Economics, and What Do You Really Know About Business, as well as micro and macro-economics. The Economics Department houses the Center for Economic Education and the Center for Business and Economic Research, both of which provide essential service to the education and business communities. Therefore, elimination of any of the economics courses would result in no savings for the College or University and would be detrimental to our student body and the surrounding communities.

7. BA Mathematics. This program will be deactivated in FY15.

8. BA Political Science. The BA program in Political Science and Planning is an essential component of our Pre-Law concentration. The BA requires the completion of a 2-year language sequence and a minor. This rigorous combination makes BA Pre-Law students highly competitive for top Law School programs in the nation. The BA, in conjunction with the Pre-Law concentration, is a distinct and noteworthy program that supports the University's mission to deliver academic programs designed for student success. Given the success of our Pre-Law graduates, this high quality program should increase its numbers through a focused recruitment effort that will be part of our department's strategic plan.

9. BA Theatre. A big dip in the number of graduates in 2012 distorts what had been a trend of growth and will, of course, impact the three-year average for a time to come, but as pointed out in the 2012-2013 Comprehensive Review, the program is high quality and should increase its numbers with some facilities upgrades and redoubled recruitment efforts, some of which can be supported with increased School of the Arts funding. A new recruitment plan has been implemented this Fall 2014 semester. As of the end of October, faculty members have visited five high schools in Cobb, Fulton, and Fayette counties where they focused on recruiting students in Art and Theatre courses. Two other school visits are scheduled for November. Students from two other schools, Hart County and DeKalb School of the Arts, made campus visits, touring our theatre facilities and seeing our production of *Cabaret*. A new student assistant whose focus is recruitment is following up with all of these prospective students.

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10. BBA Economics. Individually, the various economics degrees appear to be the smallest programs. However, these four degrees (BA International Economics Affairs, BS Economics, BS Economics with Secondary Ed certification, and BBA Economics) share many common required and elective courses. The unduplicated number of majors in 2013-14 was 138 and an average of 29 degrees per year have been conferred over the past five years (28 in FY10, 29 in FY11, 29 in FY12, 34 in FY13, and 25 in FY14).

In addition to major courses and support for the MBA program, economics faculty teach four courses required of all undergraduate business majors: Principles of Micro-economics, Principles of Macro-economics, Statistics I, and Statistics II. They also teach several University core courses: Economics for Everyone, Surfing the Internet for Success, Consumer Economics, and What Do You Really Know About Business, as well as micro and macro-economics. The Economics Department houses the Center for Economic Education and the Center for Business and Economic Research, both of which provide essential service to the education and business communities. Therefore, elimination of any of the economics courses would result in no savings for the College or University and would be detrimental to our student body and the surrounding communities.

11. BBA Real Estate. The faculty in the Department of Marketing & Real Estate have begun the process of putting this degree online and should have that completed by Summer or Fall 2015. This would make the program more consistent with industry standards for continuing education and professional development. Many national and local real estate organizations offer online classes for original licenses and license renewals, like appraisal licenses, sales and broker licenses, and mortgage licenses. Most national real estate associations offer real estate courses online; a few are the National Association of Realtors, the Appraisal Institute, the Mortgage Bankers Association, the International Right of Way Association, and the Institute of Property Management. An additional step taken by the faculty is to begin conversations with two Chinese partner universities to bring students interested in real estate to UWG. We currently have partner schools for majors in finance and marketing; both these universities have real estate programs and are amenable to expanding into this new major. A delegation from UWG will visit Zhongnan University of Economics and Law and the Shanghai University of Business and Economics in Spring 2015 to continue these conversations. A target date of Fall 2016 has been set to show marked improvements in enrollments or begin elimination of the program.

12. BM Composition. As the BA and the BFA in Art are now treated as one for the purposes of the BOR Report, it seems these programs should be combined with the BM in Music Education as they have a high percentage of common curriculum. Composition majors attracted to the department by a desire to compose often shift to other programs within the department before they graduate.

13. BM Music Teacher Education. The department has an aggressive recruitment plan for each of its BM programs, but is hampered by a lack of scholarships relative to our peer institutions. We recently identified the Keyboard Skills Exit Exam as a barrier to completion of the program, and have divided the competencies into modules that can be tested out as they are acquired. This change improved the results from a 50% pass rate in spring 2013 to a 95% pass

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rate in spring 2014.

14. BM Performance. As the BA and the BFA in Art are now treated as one for the purposes of the BOR Report, it seems these programs should be combined with the BM in Music Education as they have a high percentage of common curriculum.

15. BS Earth Science/Secondary Education. The Geosciences Department offers this low-enrollment program to help fill the critical need for qualified secondary education science teachers. This program is part of UTeach and is jointly managed with the College of Education. Short-term and long-term plans are to keep course offerings current and optimized for student progression through the Earth Science portion of the program.

16. BS Economics/Secondary Education. The Georgia Professional Standards Commission requires students who plan to earn secondary education teaching credentials to earn their degree in the major with a concentration in secondary education. Thus, the Department of Economics will deactivate the BS Economics/Secondary Education program and enroll these students in the major with the secondary education concentration.

17. BS Environmental Science. The Bachelor of Science in Environmental Science has been deactivated. A new track, Environmental Geology, has been added to the BS in Geology to accommodate students interested in Environmental Science.

18. BS Environmental Studies. The Bachelor of Science in Environmental Studies has been deactivated. A new track, Environmental Sustainability, has been added to the BS in Geography to accommodate students interested in Environmental Studies.

19. BS Geography. Over the past decade, the program's number of annual graduates has been steadily edging toward 10. Moreover, the Bachelor of Arts degree in Geography has been deactivated and a Human Geography concentration was created to attract those who would have enrolled in the BA program, which graduated around two students per year. This number, while small, will take the BS Geography average to near 10. Furthermore, the BS degree was further revised, featuring the creation of a new Environmental Sustainability concentration, which is expected to result in further growth in the number of graduates. Finally, students who would have sought the recently deactivated BS in Environmental Studies will likely now enroll in the Environmental Sustainability track within Geography. Future plans are to market the program via our newly redesigned website and to incoming students at orientation who may not be aware of the diverse offerings in Geography, especially in Environmental Sustainability.

20. BS Geology. With the deactivation of Environmental Science and revamping of the Environmental Geology track within the BS Geology degree, we are seeing a significant increase in Geology majors. Our upper division courses are experiencing record enrollments and we are on track to graduate significantly more students in the near future. We have coordinated with COSM to direct students interested in scientific study of the environment to Geosciences. This paid off in summer 2014 orientation sessions with unprecedented interest in the BS in Geology, Environmental Concentration. We plan to continue outreach through orientation and via our newly redesigned website.

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21. BS Physics. Per the American Institute of Physics in its 2012-2013 report concerning graduates and enrollments, only four schools in the University System (Georgia Tech, UGA, North Georgia College and State University, and Georgia State) had more physics majors graduate than UWG. Likewise, in 2011-2012, only four schools (Georgia Tech, UGA, Georgia Southern, and North Georgia College and University) had more majors graduate than UWG. AIP data for 2013-2014 is not yet available. In 2013-2014, if the students who received Physics/Secondary Education majors were counted as physics majors, UWG would have had 10 physics majors graduate in one year, for the first time in history.

22. BS Physics/Secondary Education. The physics department has long offered a B.S. in Physics with a concentration in Secondary Education. Due to a clerical error, when the UTeach program was created, the physics major with Secondary Education concentration program was accidentally listed as Physics/Secondary Education instead. The department has done the program change to revert the program to Physics with a concentration in Secondary Education, but a few students were given the Physics/Secondary Education major before the program was deactivated. It should be noted that the state of Georgia typically only graduates a handful of certified physics teachers in a given year, and the fact that UWG graduated two in 2013-2014 is noteworthy.

Table 13.2 Low-Producing Graduate Programs (Degrees Conferred FY 2012-2014)*

Degree with Major Name	FY12	FY13	FY14	AVG	Current Status	Notes/Plans
1. PHD Psychology: Consciousness and Society	0	1	1	1	Active	Ph.D. program started FY2012
2. MA Sociology	1	4	8	4	Active	See 2 below
3. MED Educational Leadership	4	2	0	2	Active	See 3 below
4. MMUS Music Teacher Education	1	1	2	1	Active	See 4 below
5. MMUS Performance	1	0	0	0	Active	See 5 below
6. MS Applied Computer Science	5	0	7	4	Active	See 6 below
7. MS Mathematics	6	4	2	4	Active	Program started FY2011

*Data verified by the UWG Office of Institutional Effectiveness and Assessment, October 22, 2014.

1. PHD Psychology: Consciousness and Society. The Ph.D. program started in FY2012.

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2. MA Sociology. When the Department of Sociology and Criminology split in the spring of 2011, the MA program in Sociology had 4 students. Enrollment has increased 500% since then but, more importantly, the department is on track to consistently graduate at least 5 students per year. Eight students graduated in FY2014 and 8 more will graduate this year. The MA program in Sociology is no longer a low-producing program.

3. MED Educational Leadership. This program took a dip in enrollment, due to Georgia Professional Standards Commission (PSC) rule changes that required Educational Leaders to study at the EDS level. However, the PSC is reversing this decision; the M.Ed. in Educational Leadership is expected to gain enrollment over the next few years. This program should remain active to serve students who plan to seek certification in Georgia as K-12 educational leaders.

4. MMUS Music Teacher Education. The department put the MM in Music Teacher Education completely online two years ago and enrollment has grown threefold. Higher graduation numbers are expected as a result. The Performance option does share some 9 hours of the curriculum with Education and is an attractive option for some music teachers who want to develop themselves personally and professionally.

5. MMUS Performance. The department is seeking to replace lost funding sources for graduate assistantships. The Performance degree shares a minimum of 9 hours (plus electives) of the curriculum with the MMus in Music Teacher Education. An additional 4 hours are cross-listed with undergraduate Music curricula. Resources specific to the MMUS in Performance are minimal, and numerous leaders in the field have graduated with this degree. Some Music Educators choose to pursue the graduate degree in Performance for professional development.

6. MS Applied Computer Science. In FY12 (Fall 2011), the department transitioned the previously face-to-face program to 100% online delivery format, driven in part to directly support growth in enrollment. Additionally, the program adopted a cohort matriculation model whereby students are expected to continuously enroll in the program, take specified courses, and complete the program in 2 years. Normally students will graduate from the program during the summer semester only. The department's course offerings are reflective of this model. Thus, the low (and essentially anomalous) number of degrees conferred for FY12 and FY13 is due to students who were already in the program at the time of its transition. The program expects to continue to increase its graduation rates going forward; in fact, for FY15 the program has already had 14 graduates (for Summer 2014) and, based on current enrollment, anticipates 25-30 graduates for FY16. This will essentially make the running average of three consecutive years, FY 14 - FY16, well over 16 graduates per year.

7. MS Mathematics. The M.S. program started in FY2011.

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14) Provide a high level summary of the Complete College Georgia report. What was the financial investment in CCG? Is this investment paying off through increased retention, improved graduation rates, etc.?

This section provides a high level summary of the FY14 Complete College Georgia Status Update. Information about related financial investments and associated performance data is included. The table inserted at the end of this question references additional FY14 allocations that support increased retention and improved graduation rates, but were not included in the FY14 CCG report due to the parameter that limited discussion of completion efforts to no more than five strategies or goals.

Intrusive Academic Advising

Intrusive academic advising, also known as proactive advising, is a research-based approach that deliberately structures student intervention at the first sign of academic difficulty in order to motivate the student to seek help. The intrusive model emphasizes the role of trained and responsive professionals to guide the student toward degree completion. At the same time that UWG professional advisors engaged in intrusive advising, they encouraged students who are in Good Academic Standing to enroll in 15 hours each semester in order to graduate in a timely manner. The number of students who followed that advice is steadily increasing (see Table 14.1).

In Fall 2013, UWG enhanced the student services provided by the former Excel Center through dividing the unit into two centers: the Advising Center and the Center for Academic Success. Two new directors were hired in Spring 2014 to lead the units in their expanded missions. Enrollment Management combined a new advisor position authorized by the BOR at \$36,064 with a vacant position at \$34,200 to fund the new Director of Advising position. Enrollment Management also purchased College Scheduler, a scheduling program, for \$21,500, with initial implementation steps taken in late FY14. Other college campuses that have used this program report that students register for and complete more hours per semester than at campuses without the software. The College Scheduler pilot program begins in December, 2014.

Additionally, UWG partnered with the Education Advisory Board – Student Success Collaborative to implement a technology-driven, intrusive advising model that is grounded in predictive analytics. The EAB-SSC model is under development and will be piloted with three groups of UWG students in Spring 2015. The University paid \$181,400 in FY14 to become a member of the Student Success Collaborative.

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Table 14.1: Number and % of Students Enrolled in 15+ Credit Hours

Fall Term	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
% of Students Enrolled in 15 or More Credit Hours per Term	31.1%	27.9%	30.0%	33.5%	35.24%
Number of Students Enrolled in 15 or More Credit Hours per Term	3,020	2,795	2,885	3,333	3,612
All Undergraduates	9,707	10,029	9,963	9,959	10,249

Dual Enrollment

Dual enrollment helps shorten time-to-degree for high school students who are both eligible and willing to take advantage of this initiative. The Faculty Senate approved revised admission standards for dual enrollment (exclusive of standards for the Advanced Academy) after reviewing performance data that demonstrated student success in the dual enrollment program. In September, 2014, a full-time Dual Enrollment Admissions Representative was hired (budgeted at \$50,000). Also, beginning Fall 2014, all mandatory fees for Dual Enrollment students were waived. These students pay the application fee and any fees associated with a specific course, but all other mandatory fees are no longer charged to Dual Enrollment students. The fee waiver policy mirrors that of other institutions (e.g., Clayton State) and makes dual enrollment much more affordable for high school students. Dual enrollments have steadily increased since this change. See Table 14.2 for the number of students and credit hours earned through dual enrollment.

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Table 14.2: Dual Enrollment for Advanced Academy and Non-Advanced Academy High School Juniors and Seniors

Year	NON-ADVANCED ACADEMY (AA)	NON-AA UNDUPLICATED HEAD COUNT	NON-AA CREDIT HOURS EARNED	ADVANCED ACADEMY (AA)	AA UNDUPLICATED HEAD COUNT	AA CREDIT HOURS EARNED	TOTAL UNDUPLICATED HEAD COUNT (ALL)	TOTAL CREDIT HOURS EARNED (ALL)
FY 2009-2010	Junior	3	31	AA Junior	31	1,041	34	1,072
	Senior	28	336	AA Senior	52	1,640	80	1,976
	Totals	31	367		83	2,681	114	3,048
FY 2010-2011	Junior	6	56	AA Junior	23	725	29	781
	Senior	38	465	AA Senior	35	1007	73	1,472
	Totals	44	521		58	1732	102	2,253
FY 2011-2012	Junior	5	40	AA Junior	33	1005	38	1,045
	Senior	32	468	AA Senior	39	1124	71	1,592
	Totals	37	508		72	2129	109	2,637
FY 2012-2013	Junior	11	112	AA Junior	32	901	43	1,013
	Senior	36	471	AA Senior	42	1209	78	1,680
	Totals	47	583		74	2110	121	2,693
FY2013-2014	Junior	29	244	AA Junior	20	537	49	781
	Senior	74	748	AA Senior	35	986	109	1,734
	Totals	103	992		55	1523	158	2,515

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Early Alert –Early Intervention

The EA-EI initiative was introduced in FY13, with a simple electronic alert that faculty members could send to Student Affairs indicating that a particular student in one of their classes was at risk of not succeeding. In Spring 2014, the Director of the new Center for Academic Success (CAS) assumed responsibility for coordinating many of the interventions that respond to students identified by faculty as at risk. In Spring 2014, building on the work of the previous Excel Center, the CAS enhanced its role in providing coordinated interventions through tutoring, supplemental instruction, and academic coaching. Additionally, Student Affairs implemented the Grades First software in FY14 to provide logistical support for the initiative. The cost for the software and implementation was \$52,750 with an annual cost for the software renewal of \$46,250.

TABLE 14.3: Undergraduate Tutoring Participation, Average Grade Earned, and Retention Data*

CENTER FOR ACADEMIC SUCCESS		Fall 2013	Spring 2014
Undergraduate Tutoring Data	Category		
Appointment Data	Appointments Made	1,845	1,613
	Appointments Attended (Percent)	81.0%	77.5%
Student Participation Data	Individual Students Served	578	362
	Average Grade Earned	2.16 (C)	2.09 (C)
Retention Data	Percentage of Tutored Students Re-Enrolled*	92.0%	85.6%

*These data reflect the work of the Center for Academic Success, which was established in Fall 2013.

Data in Tables 14.4 and 14.5 are based on appointments made by individual students for tutoring in specific courses through the Center for Academic Success. The Course Success rate is aggregated for all courses taken by all students who participated in tutoring. Retention rates reflect the percentage of tutored students who re-enrolled the following term.

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Table 14.4: Fall 2013 Course Grades and Retention Rates for Tutored Students

	1-5 Sessions	6-10 Sessions	11-15 Sessions	16+ Sessions
Course Success (A, B, C)	66%	80%	75%	70%
Retention	92%	94%	100%	90%

Table 14.5: Spring 2014 Course Grades and Retention Rates for Tutored Students

	1-5 Sessions	6-10 Sessions	11-15 Sessions	16+ Sessions
Course Success (A, B, C)	62%	72%	85%	80%
Retention	88%	94%	92%	100%

Block Scheduling (ACCESS Pilot Project)

The ACCESS program was awarded \$25,000 in funding as part of the USG FY15 CCG Innovation Grants program, in response to the faculty’s proposal noting that recent high school students would benefit from block scheduling during their first year in college. This pilot program, a specialized Learning Community, gives incoming freshmen an attractive scheduling option to ease their transition to college. Students complete 15-18 hours per term, but are enrolled in only 3 courses at a time. To illustrate the 15 credit hours learning community: One course runs the full 15 weeks, two are 8-week courses taken during the first half of the term, and the remaining two are 8-week courses taken during the last half of the term. This arrangement allows students to focus only on three courses at a time, while completing a full 15-hour schedule. The pilot project enrolled its first students in Fall 2014.

Table 14.6: CCG Goal 3, Progress Metric 3.1 (Percentage of First Semester students Enrolled in Block Schedules)*

	First-Time Freshmen	Overall Retention Rate	Number in Block Schedule/LC	Percent in Block Schedule/LC	Block/LC Retention Rate
Fall 2009	1,991	71.9%	129	6.5%	79.8%
Fall 2010	1,903	72.3%	149	7.8%	77.9%
Fall 2011	1,991	69.0%	347	17.4%	74.9%
Fall 2012	2,070	70.2%	254	12.3%	78.4%
Fall 2013	2,206	Data not available	325	14.7%	Data not available

*UWG uses the terms “Learning Communities (LC)” and “block schedules” interchangeably. Data included in Table 14.6 refer to students enrolled in all Learning Communities, to include ACCESS Pilot Project students.

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Additional RPG Data

Tables 14.7 through 14.10 reference data included in our FY14 CCG Status Update Report that are particularly relevant to this budget narrative.

Table 14.7: Percentage of undergraduate credits successfully completed vs. attempted

Semester	Total Credit Hours	Total Headcount	Headcount with A, B, C, S Grades*	Percentage of Credits with A, B, C, S Grades
Fall 2009	125,617	44,177	34,235	77.5%
Fall 2010	125,750	44,363	34,491	77.8%
Fall 2011	128,500	45,114	35,088	77.9%
Fall 2012	127,428	45,061	35,931	79.7%
Fall 2013	129,800	45,986	37,529	81.6%

*UWG does not use the grade of P (passing).

Table 14.8: One-Year Retention Rates

Entering Freshmen Cohorts	Status	Number of Students Entering	Number of Students Returned Following Fall	1 Year Retention Rate
Fall 2009	Full-time	1909	1397	73.18%
	Part-time	82	34	41.46%
	All	1991	1431	71.87%
	Pell	868	626	72.12%
Fall 2010	Full-time	1848	1346	72.84%
	Part-time	55	29	52.73%
	All	1903	1375	72.25%
	Pell	944	702	74.36%
Fall 2011	Full-time	1931	1355	70.17%
	Part-time	60	18	30.00%
	All	1991	1373	68.96%
	Pell	1046	716	68.45%
Fall 2012	Full-time	2021	1430	70.76%
	Part-time	49	23	46.94%
	All	2070	1453	70.19%
	Pell	1031	723	70.13%
Fall 2013	Full-time	2167	1607	74.16%
	Part-time	37	23	62.16%
	All	2204	1630	73.96%
	Pell	1197	871	72.77%

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Note: Data indicate entering freshmen per IPEDS methodology with the exception of categorizing for both full-time and part-time and ‘all’ categories, whereas IPEDS only includes ‘First-time, Full-time Entering Freshmen.’

Table 14.9: Number of Credits Earned at Degree Conferral and Number of Terms Enrolled at UWG Prior to Graduation

Graduation Year	Mean Overall Credit Hours Earned Upon Graduation				
	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
UWG Entering Student Type					
Non-Transfer In	131.0	132.1	131.1	131.7	131.0
Transfer-In	139.5	138.4	137.2	137.7	138.1
Over All	135.8	135.5	134.5	135.1	135.2
Graduation Year	Mean Number of Terms Enrolled at UWG Prior to Graduation				
	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
UWG Entering Student Type					
Non-Transfer In	12.2	12.3	12.2	12.5	12.2
Transfer-In	9.1	8.9	8.7	8.7	9.0
Over All	10.5	10.5	10.2	10.3	10.3

Table 14.10: Graduation Rates

Semester	First Year Enrollment	4th Year Graduation Rate	5th Year Graduation Rate	6th Year Graduation Rate
Fall 2006	1,700	14.59%	31.35%	36.35%
Fall 2007	1,793	16.62%	35.75%	42.44%
Fall 2008	2,007	15.74%	34.23%	40.56%
Fall 2009	1,909	15.61%	32.90%	
Fall 2010	1,848	15.91%		

Table 14.11 includes information about expenditures associated with our FY14 CCG work that were not addressed in the FY14 CCG Status Update, because parameters for that document limited our information to no more than five initiatives or strategies.

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Table 14.11: Additional FY14 Funds that Supported Initiatives NOT Outlined in FY14 CCG Status Report Update

CCG Strategy	FY14 Investment	November 2014 Status	Outcomes
Career Development	\$90,000	2 new Career Associates hired	Effective January 2014, Career Services hired two Career Development Specialists to assist with engaging first and second year students to help with major selection as well as provide job search assistance to juniors and seniors seeking internship and full-time employment opportunities. As a result, 598 students have been seen individually (217 underclassmen), which does not include class presentations and workshops presented to address a variety of career development topics.
Career Development	\$25,000	Preparations underway to provide complete career assessments for incoming freshman and sophomore students.	Effective January 2014, all career counseling services were transitioned from the Counseling Center to Career Services, including the administration and interpretation of all career assessments. As a result, 1,118 students have been granted access to the MBTI, Strong, and Strengths Quest assessments.
Center for Adult Learners and Veterans	\$220,000	Interim Director hired on part-time schedule. New center's formal opening scheduled for Veterans Day, November 11, 2014.	First search for Director failed. Hired interim director and student assistant to provide service. Renovated office space and space for student information.
UWG Articulation Agreements with West Georgia Technical College	\$10,000	2 nd articulation agreement signed (WGTC General Business Associates Degree to articulate with UWG Bachelor	These programs are in the beginning stages and have not yet transferred students to UWG. A total of nine site visits to WGTC were made in Newnan Douglasville, LaGrange, and Carrollton campuses.

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		of Business Administration)	Promotional items, literature, and presentations were disseminated. Students transferring for WGTC have been noticeable during advising.
Maximize Use of Credit by Exam	\$39,689	UWG Departmental Credit by Exam policies updated. New computer lab installed for Testing Center to accommodate online testing (i.e., departmental challenge exams, CLEP).	Advanced Placement credit hours increased in FY14. IB credit hours earned vary from year to year. CLEP credit hours have increased yearly, with the exception of a spike in FY13.
Maximize Use of Credit by Exam	\$3,000	One course reassignment for one math faculty member to research math placement exams.	After extensive research, the math department made the decision to implement a logistics regression model that is used at Georgia Southern to place students into the appropriate freshman math course. Variables in the model will include historical data from UWG math courses, high school GPA, and Math SAT or Math ACT.
Center for Teaching and Learning	\$235,000 (\$42,000 allotted to renovate space for new center and Office of Research and Sponsored Projects)	Director hired to start new center.	The CTL supported the professional development of faculty in a number of ways. Twenty-nine faculty received full funding for Quality Matters training to complete the 3-course sequence that leads to Peer Reviewer certification. The CTL also supported 44 faculty in book study groups, including 20 new faculty who learned research-based principles of teaching and learning. Also, 14 faculty took part in a learning community that focused on researching evidence-based instructional practices for increasing learning and engagement in courses in science,

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			<p>mathematics, and education. Ten faculty from the social sciences and humanities were supported to attend the <i>Institute for Pedagogy in the Liberal Arts</i> and then redeliver what they learned back on the campus of UWG. The Center planned, organized, and facilitated UWG's first <i>Innovations in Pedagogy</i> Conference, which was attended by 180 UWG faculty and staff and included 50 presentations on pedagogy.</p>
<p>Faculty mini-grants to support improved pedagogies and student learning in STEM gateway courses</p>	\$66,505	<p>15 faculty awarded mini-grants through UWise STEM Consortium program. Work began in Fall 2013 and concluded in Spring 2014.</p>	<p>Students in courses associated with the following mini-grants outperformed students who did not participate. Those mini-grants were (1) Supplemental Instruction in Organic Chemistry and Physics; (2) BIOL 2108 course that implemented active learning within the large lecture classroom; (3) PHYS 2211 course where the instructor implemented the flipped classroom; (4) active learning modules used in Introductory Physical Geology; and (5) research-based workshops for Experimental Physics.</p>
<p>Faculty mini-grants to support improved pedagogies and student learning in 3000 and 4000 STEM course</p>	\$47,986	<p>7 faculty awarded mini-grants through the UWise STEM Consortium program. Work began in Fall 2013 and concluded in Spring 2014.</p>	<p>Seven faculty members were awarded mini-grants through the UWise STEM Consortium program in 2013-2014. They include <i>Improving STEM Content Learning for Teaching Through Mathematical Discourse: Focus on Undergraduate Students in Elementary Education</i>, Dr. Jennifer Edelman (impacts on ECED 4251 and ECED 4263); <i>Designing and Developing Digital-Based Learning Objects for Diagnosing and Correcting Authentic P-5 Mathematical</i></p>

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			<p><i>Errors</i>, Dr. Rosalind Duplechain and Dr. Danilo Baylen (impacts on ECED 4251); <i>Materials Chemistry</i>, Dr. Sharmistha Basu-Dutt, Dr. Spencer Slattery, and Dr. Doug Stuart (creating a 4000 level course in chemistry); <i>Using Literature to Explore Functions and Modeling</i>, Dr. Christopher Jett (impacts on MATH 3805); <i>Authentic Research-Based Projects for Experimental Physics: Part 2</i>, Dr. Ajith DeSilva (impacts on PHYS 3511 and PHYS 3521); <i>Video Tutorials for CS 3151/CS3152</i>, Dr. Anja Remshagen and Dr. Li Yang and <i>The Effectiveness of Technology-Enhanced Tools in Students' Understanding of ERD (Entity-Relationship Diagram) to Relational Schema Mapping</i>, Dr. Li Yang (impacts on CS 3230 and CS 6231). All but one of the seven mini-grants had significantly positive results and aided in the reduced DFW rates for those specific courses.</p>
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15) Consistent with the goals of Compete College Georgia, the funding model for state funds is shifting from an enrollment-based model to an outcomes-based (performance) model, with progression and awards conferred being critical factors. Discuss your institution's current retention and graduation rates. How does the institution compare/rank to its peer institutions? What are the short-term and long-term retention and graduation targets for your institution?

UWG remains committed to increasing retention and graduation rates as part of Complete College Georgia and in line with USG Strategic Imperative 1. UWG currently ranks third of the four Comprehensive Institutions in retention and graduation rates. The graduation rate is the second highest in our institution's history, slightly down from last year's anomalistic rate. Provided with appropriate resources, UWG will be positioned to continue to increase retention, progression, and graduation rates. Our retention rate increased by more than three percentage points and reflects the overwhelming emphasis we have placed on CCG and RPG strategies and tactics. The following chart compares UWG with other Comprehensive USG universities.

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Institution	Retention Rate		4-year Graduation		6-year Graduation	
	Fall 2012 Cohort		Fall 2009 Cohort		Fall 2007 Cohort	
	Institution Specific		Institution Specific		Institution Specific	
Georgia Southern University	80.00		24.00		50.00	
Valdosta State University	68.60		16.00		40.20	
Kennesaw State University	79.00		16.00		43.00	
University of West Georgia	70.86		15.61		42.44	
	Fall 2014 Cohort		Fall 2010 Cohort		Fall 2008 Cohort	
University of West Georgia	74.04		15.91		40.56	

Note: Comparison school data not available.

The short- and long-term retention and graduation targets for UWG are:

	FY14	Current	Future (2020)
Retention	71%	74%	83%
Progression	54%	56%	73%
4-Year Graduation	16%	16%	25%
6-Year Graduation	42%	41%	55%

NOTE: In addition to the FY 2016 Budget Narrative, please complete (as applicable) all four tabs included in the attached Excel file regarding the fiscal year 2016 operating budget request. The tabs are labeled (1) Data Sheet, (2) Reduction Actions, (3) New Funds and (4) Facility Needs.

FY 2016 Budget Narrative

UNIVERSITY OF WEST GEORGIA
 AUXILIARY ENTERPRISE FINANCIAL PLAN FY 2015-2019
 ATHLETIC COMPLEX, 12280-5170000
 REVENUES & EXPENDITURES: FY 2015 BUDGETED & FY 2016 - FY 2019 PROJECTED

Current Debt Service and \$7 Increased Fee Structure	FY 2014 Actual	FY 2015 Budgeted	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	\$ Change From FY 2015 To FY 2019	% Change From FY 2015 To FY 2019
REVENUE								
Student fees collected	1,626,475	1,743,360	1,933,836	1,972,551	2,011,962	2,052,243	308,883	17.7%
Interest income	476						0	
General University Funds		277,956	286,294	294,883	303,730	312,842	34,886	12.6%
Other revenue (breakout source & amount if significant)							0	
Auxiliary Pro Forma Revenue (Parking & Transportation)	140,689	144,909	149,257	153,734	158,346	163,097	18,188	12.6%
Equity Contribution (Parking & Transportation)	3,500						0	
Reserve Funding	175,000	67,219					(67,219)	-100.0%
Total Revenue	1,946,140	2,233,444	2,369,387	2,421,168	2,474,038	2,528,182	294,738	13.2%
EXPENDITURES								
PPV Accountant (539150)	4,400	6,602	6,800	7,004	7,214	7,431	829	12.6%
Rental Payments to Foundation (818106, 818206 Athletic Cpx)	1,607,263	1,618,107	1,666,622	1,716,593	1,768,072	1,821,096	202,989	12.5%
Rental Payments to Foundation (additional rent, 748130, Athletic Cpx)	22,437	23,109	23,804	24,518	25,253	26,010	2,901	12.6%
Rental Payments to Foundation (office buildings, 818110, 818210, AOB)	239,944	238,044	241,144	241,144	241,144	241,994	3,950	1.7%
Rental Payments to Foundation (office buildings-addl. Rent, 748130, AOB)	20,000	22,500	21,218	21,855	22,510	23,185	685	3.0%
Insurance	36,907	46,371	47,762	49,195	50,671	52,191	5,820	12.6%
Equipment							0	#DIV/0!
Operating Expenses		277,956	286,294	294,883	303,730	312,842	34,886	12.6%
Total Expenditures	1,930,951	2,232,689	2,293,644	2,355,192	2,418,594	2,484,749	252,060	11.3%
Surplus/(Deficit)	15,190	755	75,743	65,976	55,444	43,433	42,678	57
% Margin	0.8%	0.0%	3.3%	2.8%	2.3%	1.7%		
Beginning Reserves (July 1)	481,850	322,040	255,576	331,319	397,295	452,739		
Surplus/(Deficit)	15,190	755	75,743	65,976	55,444	43,433		
Transfer to or from other sources (please specify)	(175,000)	(67,219)	0	0	0	0		
Total Reserves (June 30)	322,040	255,576	331,319	397,295	452,739	496,172		

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Current Debt Service, \$19 Increased Fee Structure and Removed E&G Funds	FY 2014 Actual	FY 2015 Budgeted	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	\$ Change From FY 2015 To FY 2019	% Change From FY 2015 To FY 2019
REVENUE								
Student fees collected	1,626,475	1,743,360	2,200,572	2,244,627	2,289,474	2,335,311	591,951	34.0%
Interest income	476						0	
General University Funds		277,956	0	0	0	0	(277,956)	-100.0%
Other revenue (breakout source & amount if significant)							0	
Auxiliary Pro Forma Revenue (Parking & Transportation)	140,689	144,909	149,257	153,734	158,346	163,097	18,188	12.6%
Equity Contribution (Parking & Transportation)	3,500						0	
Reserve Funding	175,000	67,219					(67,219)	-100.0%
Total Revenue	1,946,140	2,233,444	2,349,829	2,398,361	2,447,820	2,498,408	264,964	11.9%
EXPENDITURES								
PPV Accountant (539150)	4,400	6,602	6,800	7,004	7,214	7,431	829	12.6%
Rental Payments to Foundation (818106, 818206 Athletic Cpx)	1,607,263	1,618,107	1,666,622	1,716,593	1,768,072	1,821,096	202,989	12.5%
Rental Payments to Foundation (additional rent, 748130, Athletic Cpx)	22,437	23,109	23,804	24,518	25,253	26,010	2,901	12.6%
Rental Payments to Foundation (office buildings, 818110, 818210, AOB)	239,944	238,044	241,144	241,144	241,144	241,994	3,950	1.7%
Rental Payments to Foundation (office buildings-addl. Rent, 748130, AOB)	20,000	22,500	21,218	21,855	22,510	23,185	685	3.0%
Insurance	36,907	46,371	47,762	49,195	50,671	52,191	5,820	12.6%
Equipment							0	
Operating Expenses		277,956	286,294	294,883	303,730	312,842	34,886	12.6%
Total Expenditures	1,930,951	2,232,689	2,293,644	2,355,192	2,418,594	2,484,749	252,060	11.3%
Surplus/(Deficit)	15,190	755	56,185	43,169	29,226	13,659	12,904	17
% Margin	0.8%	0.0%	2.4%	1.8%	1.2%	0.5%		
Beginning Reserves (July 1)	481,850	322,040	255,576	311,761	354,929	384,155		
Surplus/(Deficit)	15,190	755	56,185	43,169	29,226	13,659		
Transfer to or from other sources (please specify)	(175,000)	(67,219)	0	0	0	0		
Total Reserves (June 30)	322,040	255,576	311,761	354,929	384,155	397,815		