

CAR Project Tracker A - Identification of Savings

Comprehensive Administrative Review

University System of Georgia

#	Functional Area (Division)	Institution:		Univ. of West Georgia	Result			Financial Impact		
		Owner/Lead (President, VP, etc.)	Background (Relevant Notes - Refer to Report)	Action Taken (Eliminate Position; Modify Position; Restructure; Modify Process; Eliminate Process; Modify Contract; Eliminate Contract; Other)	FY19 Expected Results	FTE Impact (Eliminated Positions Only)	Filled or Vacant Position (Eliminated / Modified Positions Only)	Annual Fiscal Impact	Ongoing or One-Time	Implementation Date
1a	Institution	Institution President; CBO; VP AA	16.5 FTE (approx. 78% of total \$1.64M eliminated from eTuition revenue funded by recurring FY19 growth allocation and identification of FY19 budget lines no longer needed). The unfunded items UWG requested in their FY19 allocation included 13.8 FTEs of which 4.3 FTEs (\$279,922) and an ITS performance solution (\$30,000) were identified in the CAR process as no longer critical and the resources strategically redirected in support of the 16.5 Faculty positions funded by eTuition differential reduction.	Eliminate Position, Modify Process	Savings from CAR process will be redirected to support the 16.5 Faculty FTE's impacted by the undergraduate eTuition differential reduction. 72% of UWG undergraduate students will pay less over the next 4 years.	4.3	Vacant	\$ 309,922	Ongoing	1-Jul-18
1b	Academic Affairs	Institution President; CBO; VP AA	16.5 FTE (approx. 15% of total \$1.64M eliminated from eTuition revenue funded by strategic redirected funding).	Modify Process	A strategic redirection of funding from eCampus development funds	0.0	N/A	\$ 250,000	Ongoing	1-Jul-18
1c	Academic Affairs	Institution President; CBO; VP AA	16.5 FTE (approx. 4% of total \$1.64M eliminated from eTuition revenue funded by strategic redirected funding).	Eliminate Position	A strategic redirection of funding from Distance Learning	1.0	Eliminated	\$ 64,359	Ongoing	1-Jul-18
1d	Academic Affairs	Institution President; CBO; VP AA	16.5 FTE (approx. 2.1% of total \$1.64M eliminated from eTuition revenue funded by strategic redirected funding).	Modify Process	A strategic redirection of funding from Distance Learning operating expenditures	0.0	N/A	\$ 35,641	Ongoing	1-Jul-18
2	Business & Finance	CBO	Strategic realignment (5/7/18) of Payroll and Accounts Payable resulted in the elimination of a Director-level position within HR.	Restructure	Improved span of control with no impact on services. Funding will be redirected to support compensation for added data management responsibilities and one Title IX investigator	1.0	Vacant	\$ 131,000	Ongoing	1-Jul-18

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3	Business & Finance	CBO	The future retirement of a senior grounds superintendent will allow Facilities to downgrade the replacement position.	Modify position	Direct reports to this position will be reassigned to another supervisor. Improved span of control with no impact on services	0.0	Vacant	\$ 12,000	Ongoing	1-Sep-18
4	University Advancement	VP UA	Recent changes in responsibilities in the Director of Creative Services position allowed administrators to redirect funding.	Modify position	Improved span of control with no impact on services	0.0	Vacant	\$ 2,500	Ongoing	1-Jul-18
5	Academic Affairs	VP AA	The current Director of Testing is retiring on 6/30/18. Position will be reclassified as a coordinator.	Modify position	Reclassification of Director of Testing to more accurately align the position to current duties.	0.0	Vacant	\$ 20,000	Ongoing	1-Jul-18
6	Information Technology	VP ITS	Information solutions was reorganized to improve the span of control and reduce a future manager position	Eliminate position	Improved span of control with no impact on services	0.0	Vacant	\$ 82,700	Ongoing	1-Jul-18
7	SAEM	VP SAEM	Restructure Pharmacy staffing to accommodate new Health Center operations.	Eliminate position	Improved span of control with no impact on services	1.0	Vacant	\$ 77,370	Ongoing	1-Jul-18
8	Academic Affairs	VP AA	Eliminate duplication of effort in faculty development which was previously separated into two categories: online and face-to-face.	Eliminate position	Direct reduction in personnel expenses with no impact on services	1.0	Filled	\$ 95,590	Ongoing	1-Jul-19
							Total	\$ 1,081,082		

CAR Project Tracker B - Identification of Redirection of Saved Resources								
Comprehensive Administrative Review								
University System of Georgia								
		Institution:		Univ. of West Georgia	Result		Financial Impact	
#	Project/ Initiative Name	Functional Area (Division)	Owner/Lead (President, VP, etc.)	Background (Relevant Notes - Refer to Report)	FY19 Expected Results	Annual Fiscal Impact	Ongoing or One-Time	Implementation Date
1a-d	Reduce undergraduate eTuition to students	Institution	Institution President; CBO; VP AA	Identified savings from CAR process detailed in "Tab A" items 1a through 1d will be redirected to support the 16.5 Faculty FTE's impacted by the undergraduate eTuition differential reduction.	FY19 Result - Approximately \$1.64M in direct eTuition savings to students. 72% of UWG undergraduate students will pay less over the next 4 years.	\$ 659,922	Ongoing	1-Jul-18
2	Organizational Improvement	Business & Finance	CBO	Workload capacity in Title IX required an additional Title IX investigator and OneUSG Connect required a data management liaison.	FY19 Result - Hire an additional Title IX investigator and support compensation for added data management responsibilities required by OneUSG Connect.	\$ 131,000	Ongoing	1-Jul-18
3	Organizational Improvement	Business & Finance	CBO	Current superintendent is retiring near the end of August 2018 and this position will be reclassified as a Building Trades Senior level.	FY19 Result - Funding will be redirected to upgrade a grounds foreman position to help reduce Grounds Superintendent span of 18 direct reports.	\$ 12,000	Ongoing	1-Sep-18
4	Organizational Improvement	University Advancement	VP UA	UA Visual Services needed additional personnel support to accommodate current workload.	FY19 Result - Redirect funding to the Director of Visual Services for student employee administrative support.	\$ 2,500	Ongoing	1-Jul-18
5	Organizational Improvement	Academic Affairs	VP AA	Additional resources need in providing service to students in the Testing Center.	FY19 Result - Redirect funding to support additional staff for Testing Center.	\$ 20,000	Ongoing	1-Jul-18
6	Organizational Improvement	ITS	VP ITS	Reorganize the reporting structure between Client Services and Information Solutions to balance span of control and avoid the salary request for 1 additional manager.	FY19 Results - Additional manager will not be hired.	\$ 82,700	Ongoing	1-Jul-18
7	Organizational Improvement	SAEM	VP SAEM	Restructure Pharmacy staffing to accommodate new Health Center operations.	FY19 Results - 2 Pharmacy positions will be reduced to 1 with realized savings being redirected to new Health Center debt management.	\$ 77,370	Ongoing	1-Jul-18
Subtotal						\$ 985,492		
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8	Organizational Improvement	Academic Affairs	VP AA	Reorganize the Center for Teaching and Learning and the Online Faculty Development Center into one Center for great synergy and efficiency.	FY20 Result - Realized administrative savings will be redirected to faculty development following guidance from the two centers.	\$ 95,590	Ongoing	1-Jul-19
Total						\$ 1,081,082		