



**Comprehensive Administrative Review
Action Plan Response**

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UNG Executive Summary

CAR Background

In accordance with the University System of Georgia Board of Regents 2017 initiative, a comprehensive administrative review (CAR) was conducted at the University of North Georgia by the Huron Consulting Group in fall 2017 and spring 2018, with the results and analysis being provided in the form of a summary of initial findings and observations report in February 2018.

The Comprehensive Administrative Review Objectives are:

- Develop model organizational structures and processes that will consistently enhance our ability to further the teaching, research, and service the mission of the University system.
- Develop and implement a sustainable 21st century operational model in a multi-campus, diverse University system.
- Identify recommendations that would enhance administrative effectiveness, efficiency, and execution at all levels of the organization.
- Identify administrative cost savings that can be redirected into the System's core functions of teaching, research, and service.

The scope of the study included all administrative and operational functions (excluded direct instruction). It involved data collection, organizational analysis, activities assessment, an opportunity identification survey, and follow-up interviews and focus groups with staff members, senior leaders, faculty, and students to shed additional information on administrative functions and services.

UNG CAR Committee Charge

President Bonita Jacobs formed an institutional CAR Working Committee to evaluate the findings of the CAR report to identify and leverage operational improvements. The committee's aim was to use this study to find additional economies and operational improvements. The ultimate goals of the committee were to achieve:

1. A redirection of realized savings to direct instruction and/or student support services;
2. Organizational and/or process improvement resulting in realized savings or sustained operational growth; and
3. Realized savings resulting in direct cost reduction to students (tuition or fee reduction).

UNG has leveraged opportunities as a consolidated, multi-campus institution to meet or exceed the expectations outlined in the USG's six guiding principles related to the consolidation. Since its consolidation was announced in spring semester 2012, UNG's enrollment has grown by 45 percent to now serve approximately 20,000 students across five campuses and online. As a leading regional university with an outstanding reputation for student success, affordability, and academic excellence, UNG has enhanced opportunities for students from the north Georgia

region and beyond. This is evidenced by our students' unprecedented success in garnering nationally competitive scholarships from the Fulbright, Truman, Gilman, and Goldwater programs, among others.

The following two highlights from the Huron report indicate that UNG is already operating very efficiently to reach these high levels of success:

- University of North Georgia's expenditure base is approximately 86% of the average of its self-identified peers. On a relative basis, UNG is spending less on institutional support and student service when compared to their self-identified peer group.
- University of North Georgia's full-time enrollment falls near the top of their peer set, while annual tuition and fees per FTE is within the lowest quartile. UNG's premium market position is reflected in their enrollment yield which is the highest among their peer institutions.

In evaluating the Huron report, the committee carefully considered UNG's five-campus environment, which presents particular operational challenges to achieve economies of scale, and the significant growth that UNG has experienced over the past six years. The committee reported its recommendations following the methodology outlined in the original CAR report:

- I. Spans and Layers (Data Informed Analysis)
- II. Activity Assessment (Functional Alignment and Duplication of Effort)
- III. Opportunities for Improvement

Summary of Recommendations

The quantitative impact of all outcomes listed below is **\$1,389,925** in overall projected savings for FY19 through FY21.

- \$570,057 of the savings will be strategically redirected to instructional costs previously supported by the undergraduate eTuition differential.
- \$693,241 of the savings via process improvement and reorganization will be strategically redirected to student services, operational growth and cost avoidance.

The total number of positions identified for reorganization, restructuring, and/or elimination is 30. Most of those positions are related to pending restructuring with existing positions and personnel. Five of the positions identified are vacant through attrition and recommended for elimination.

Finally, we estimate an additional \$843,607 in annual direct savings to students will be realized with a 33% reduction in undergraduate eTuition differential effective FY2019.

The committee's evaluations, recommended actions, and outcomes are aligned with the following goals:

Goal 1: Strategic redirection of realized savings to direct instruction and/or student support services.

Outcome: UNG will redirect \$570,057 of the savings identified to fund instructional and student services previously supported by the undergraduate eTuition differential.

Goal 2: Organizational and/or process improvements resulting in realized savings or sustained operational growth.

Outcome: Planned reorganizations within Information Technology, Print Services, and the ROTC Language Flagship resulted in a total of 6 positions identified for reorganization, restructuring, and/or elimination and savings of \$434,811. Process and operational improvements identified resulted in further savings of \$955,155 over three years. **The total projected cost avoidance or strategic redirection of savings for this goal is almost \$1.39 million over three years.**

Goal 3: Realized savings resulting in direct cost reduction to students (tuition or fee reduction).

Outcome: The total reduction of the eTuition differential results in a recurring annual direct savings of \$843,607 to students. An additional initiative to increase the number of low-cost or no-cost textbooks and Open Educational Resources (OER) options would result in an estimated annual savings of \$131,250 to students.

Collectively, the total annual direct cost savings to students is projected to be \$974,857.

Methodology

I. SPANS AND LAYERS ANALYSIS

The average span of control at UNG is 4.2 and the average staff management layer is currently 5.1, with one unit (Libraries) having 9 layers. According to the Huron Consulting report, this “... suggests there may be opportunity to improve performance and reduce costs through the consolidation of management positions and/or the reduction of management layers” (p. 13). To that end, a detailed analysis of 123 supervisory positions with one or two direct reports, units exhibiting eight or greater spans, and units with opportunity for efficiency through restructuring yielded the following results:

- 13 positions were coded based on inaccurate data
- 66 positions were reviewed initially and determined to be functionally efficient in the operation of UNG’s five campuses
- 38 positions were reviewed in additional detail and determined to be mission-critical within their current organizational structure
- 4 positions are recommended for elimination due to the obsolescence of the function
- 1 vacant position eliminated in Information Technology to redistribute responsibilities and enable the creation of a new position that will result in long-term cost savings
- 3 positions are recommended for redesign in classification responsibilities
- Other units – Libraries, Information Technology, and the ROTC Chinese Flagship Language office – have planned restructuring existing positions for greater efficiencies and cost avoidance.

\$ 594,811 is recommended for strategic redirection of funding (cost avoidance)

The table below summarizes the specific recommendations and projected annual savings.

<p>Print Services – This Auxiliary Services unit continued to operate in a deficit position despite efforts to improve sales and margins. The impact of the digital media and other technology advances have considerably softened the print industry nationally and locally. Four positions were eliminated through attrition in FY19.</p>	<p>\$ 208,947</p>
<p>ROTC Flagship Language Program – UNG’s ROTC Flagship Language Program proposes a restructuring of its administrative staff. The department consists of a manager and a program specialist. The reorganization recommends two program coordinators and other work shifted to other administrative personnel. This reorganization provides a cost savings and addresses a layers issue.</p>	<p>\$ 48,733</p>

<p>Information Technology – The pending IT realignment calls for elimination of the existing Deputy CIO position and investment in one new position – an Audio/Visual (A/V) integration specialist, which could allow UNG to save an average of \$100,000-\$200,000 annually in A/V installations. This variance is a result of the demand for new and maintenance of old classrooms. For example, in a lighter year where we focus on lifecycle replacements with few new installs, the savings will be about \$100,000/year. During times where new construction of academic spaces is prevalent, the savings could be \$200,000 per year.</p> <p>The savings from the eliminated position would allow for the associated responsibilities to be distributed to other existing positions and offset the new position. Savings from the efficiencies associated with the new position would support classroom technology enhancements, innovation projects, and continued improvement to VTC services, which can directly reduce travel costs as adoption of the technology expands.</p>	<p>\$ 337,131</p>
<p>Total</p>	<p>\$ 594,811</p>

A breakdown of all positions with direct reports of 1 or 2 positions is available in Appendix B.

II. ACTIVITY ASSESSMENT ANALYSIS

(Functional Alignment and Duplication of Effort)

The Activity Assessment conducted by Huron Consulting mapped a total of 792 positions against 24 different functional areas along with the percentage of time allotted under each functional area.

UNG conducted an analysis of all positions in which 40% or more of their time during a work week was spent performing activities that were considered “outside the functions of their work area.” As an example, why would someone in the Athletics Department spend 100% of their time performing activities associated with Compliance and Audit? The answer to that question was that they are responsible for ensuring compliance with NCAA, Peach Belt Conference and UNG rules and regulations.

In applying the $\geq 40\%$ parameter, the number of positions evaluated was reduced to 110. The results of those analyses are as follows:

- Individuals in 30 positions misunderstood or misinterpreted functions/activities due to instrument ambiguity or misalignment with the UNG structure;
- 69 positions appearing to fall outside the appropriate division or department were deemed to be appropriately reported based upon job descriptions spanning five campuses;
- 10 positions determined to require adjustments/updates to job descriptions; and
- 1 position was determined to be appropriate due to the decentralized budget model used at UNG

Additionally, UNG recommends realigning four positions providing audio/visual (A/V) event support through Information Technology to the Division of University Relations. The volume of event support requests has increased substantially since UNG’s consolidation. In 2018 alone, A/V event support requests increased by 49%, to a total of 4639 events across UNG (697 were after-hours). As many of these events are coordinated by or with events office in the Division of University Relations, the realignment of these positions would enhance the efficiency and effectiveness of both units.

A breakdown of those positions reviewed by the Activities Assessment Committee is provided in Appendix C.

III. OPPORTUNITY IDENTIFICATION ANALYSIS

The UNG Comprehensive Administrative Review (CAR) committee has identified opportunities that, if pursued in the future, could generate cost savings in several areas. Following are the opportunities that were specified within the report and are outlined by division.

BUSINESS & FINANCE

Sustainability Program

There are opportunities to realize significant cost savings by creating, educating, and promulgating a university-wide environmental sustainability (green) program that will provide the framework for reducing utility costs and administrative waste at the individual, unit, and university levels. Reduction in energy and other operational costs will be achieved by:

- encouraging all faculty, staff, and students to turn off lights, computers, monitors, and any other electrical appliances when not in use in residence halls, parking areas, and other campus buildings;
- implementation of a managed print system for desktop and network printers;
- reducing hot water consumption;
- reducing water needs;
- making waste management systems more efficient;
- installing energy-efficient lighting;
- replacing antiquated systems with modern energy-efficient systems.

UNG spends approximately \$588,000 per year on computer printing and could reduce those costs by as much as \$235,000 annually through implementation of a managed print system for individual desktop printers and network printers. This system would require a \$30,000 ongoing annual investment with an expected return on investment in year 1.

Current utility expenses are approximately \$4 million per year, and we anticipate that we could reduce utility costs by 5% to 10% through energy and water consumption awareness, building recommissioning and automated controls initiatives, and retrofits to newer energy efficient systems. We anticipate an additional 5% in energy savings through individual and unit awareness of and participation in UNG's green program.

Total annual savings from a managed print system and reduced energy consumption is projected to be \$325,000 to \$525,000, after funding the managed print system and the developing the resources and oversight in the Department of Facilities required to implement and maintain a sustainability program. These savings will be re-directed to student services and/or direct academic instruction.

STUDENT AFFAIRS, ACADEMIC AFFAIRS, AND BUSINESS & FINANCE

Increase Virtual Desktops for Student Labs

Virtual Desktop Infrastructure (VDI) environments are being used increasingly in higher education environments due to their scalability and efficiency. These systems scale to accommodate growth while improving agility in a rapidly changing computing technology environment and increasing efficiency through lower hardware replacement costs at the endpoint and lower soft costs due to reduced maintenance and repair overhead.

UNG's open computing labs currently consist of physical PC's. The average cost of these PC's is \$850 each, and UNG utilizes a 5-year replacement cycle (20%). The count of open lab computers is 700, so using the 20% replacement cycle, UNG replaces 140 of these computers per year at \$850 each, which totals \$119,000. Other hardware costs (monitors, keyboards, mice and parts) cost an additional \$21,000/ year, and the additional operating costs to maintain this environment (labor and power) is approximately \$188,000 (\$5376 is power). Total cost per year is approximately \$328,000 (\$469 per machine per year).

UNG currently uses VDI in a number of areas, but the footprint is small. Increasing the use of VDI through virtualization of 700 open lab computers will reduce both the soft and hard costs associated with equipping and maintaining these labs, while improving customer service.

Once implemented, the open lab VDI environment will be less expensive to maintain. The cost of a single unit (known as a thin client) is about 1/3rd that of a PC and will have a 7+ year replacement cycle. However, these devices will not need to be purchased in mass in the first 3 years, as the PC's in place can act as the terminals in the short term. This allows for the redirection of Student Technology Funds into the back-end infrastructure in years 1 and 2. In year 3, we will begin to realize the full benefit of this change.

Based on a 700 end-point implementation, the VDI solution will yield a savings of \$94,934/year in years 2 and 3. In year 4 and as needed, we will begin to replace the computers with thin-clients, which cost about \$275 each. With the 2-year extended replacement cycle, the hard savings will be reduced to \$66,000 /year in year 4 and forward. The additional projected savings going forward will be about \$100,000.

Over a five-year period, we project total savings of \$561,423 (detailed in the following table). These savings can be redirected to innovation projects and other areas of improvement that benefit students directly. The reduction in lab infrastructure and maintenance costs will allow the associated Student Technology Fee to be redirected to other initiatives that enhance the student-learning environment and further contribute to student success.

Projected savings from implementation of virtual desktop system

	Year 1	Year 2	Year 3	Year 4	Year 5	Totals
Total cost of operation (Physical)	\$328,376	\$328,376	\$328,376	\$328,376	\$328,376	\$1,641,880
Total cost of operation (Virtual)	\$489,429	\$133,319	\$133,319	\$162,194	\$162,194	\$1,080,457
Hard cost (Physical)	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$700,000
Other (Physical)	\$188,376	\$188,376	\$188,376	\$188,376	\$188,376	\$941,880
Hard cost (Virtual)	\$401,176	\$45,066	\$45,066	\$73,941	\$73,941	\$639,190
Other (Virtual)	\$88,253	\$88,253	\$88,253	\$88,253	\$88,253	\$441,267
Hard Savings	(\$261,176)	\$94,934	\$94,934	\$66,059	\$66,059	\$60,810
Additional projected savings	\$100,123	\$100,123	\$100,123	\$100,123	\$100,123	\$500,613
Total Savings	(\$161,053)	\$195,057	\$195,057	\$166,182	\$166,182	\$561,423

ACADEMIC AFFAIRS

Low-cost/No-cost textbooks and Open Educational Resources

According to the College Board, Annual Survey of Colleges; NCES, IPEDS Fall 2015 Enrollment data, the estimated average costs of books and supplies for students is \$1250 annually. A full-time student taking a full load of 15 credit hours per term (fall and spring) would spend, on average, \$125 per course for texts and related supplies.

UNG is already a strong partner with the University System of Georgia's Affordable Learning Georgia initiative, which promotes reduced direct costs for students through low or zero-cost open educational resources. At UNG specifically, our faculty have produced numerous low-cost or no-cost textbooks that are used by more than 500 sections of UNG courses and benefit about 15,000 students each semester. The savings to students is estimated at \$1.125 to \$1.775 million per semester, and total student savings was about \$5.3 million from Summer 2016-Spring 2017.

UNG has the capacity to increase these types of savings for its students. For fall 2018 there are 115 UNG faculty using either a low-cost resource (less than \$40) or a zero-cost resource for courses they teach. In sum, there are 526 course sections using one or the other of these resources; however, 212 of those sections are eCore, which provides texts as part of the course (i.e., free to the student). Thus, 314 sections are specifically UNG courses.

The savings to UNG students in the 314 sections (excluding eCore courses) is estimated in the table below.

Cost type	Number of sections	Average Enrollment per section	Cost per student	Total estimated savings (compared to \$125 per student)
No-Cost	158	25	\$0	\$493,750
Low-Cost	156	25	\$40	\$156,000

There are approximately 1,000 faculty at UNG and about 11% are currently using a free or reduced cost textbook in one or more of the courses they teach. We recommend that UNG, working through the Faculty Senate, create a faculty-led committee to study the issue and recommend a policy or program to encourage expanded faculty participation in Affordable Learning Georgia. **If 250 faculty used a zero-cost text in just one course, that could save students approximately \$781,000. By comparison, the same number of faculty using a low-cost textbook could realize a savings to students of approximately \$250,000 annually.**

Further, greater adoption of these resources could lead to a cost saving for the institution in relation to dual-enrolled students. Dual-enrolled students' textbooks are covered by the institution at \$75 per course, which may not cover the actual cost of course resources. Thus, increasing the percentage of faculty using open educational resources at zero or low-cost has the potential to generate direct cost savings to students and savings to the institution that could be redirected to instructional capacity.

BUSINESS & FINANCE

Electronic Travel Reimbursement Program

The process of preparing a travel expense statement for travel reimbursement is manual at UNG, where a fillable pdf form is used and forwarded for appropriate signatory approvals and processing. The PeopleSoft Travel and Expenses Module is currently used by more than half of the USG institutions as a workable solution to electronic travel processes and could serve as a viable process improvement and cost-saving adoption for UNG.

Through the PeopleSoft Travel and Expenses Module, the traveler can access an online form at their computer, upload receipts to attach to the electronic form and submit. Upon submission, the supervisor receives a notice through a workflow email to approve, the travel officer then receives the notice to audit, and then the Accounts Payable department receives the final approved electronic documentation to issue reimbursement. The efficiency of electronic processes generates cost savings relative to each person that handles paper documents—including the traveler, administrative staff, a supervisor, an occasional upper-level management approval, the travel office and Accounts Payable, plus the courier transportation. **Given the five-campus reality and the manual travel documentation incurring days of delay, UNG's full implementation of an online process that accepts document uploads to create a complete electronic, auditable file could reasonably result in a cost savings of \$50,000 to \$100,000.**

ShoreTel Phone Licensing

As a result of collaborative efforts between USG Chief Information Officers and senior IT staff to maximize the benefits and efficiencies of consolidation, an opportunity was identified to transfer ShoreTel VoIP licenses and equipment that belonged to Southern Polytechnic State University (SPSU), before its consolidation with Kennesaw State University (KSU), to the University of North Georgia.

KSU was in the process of standardizing its campuses with a single Voice over IP (VoIP) telephone solution and was preparing to surplus the former SPSU VoIP system. UNG was planning to expand its ShoreTel VoIP telephone system on nearly every campus. The IT teams at the two universities planned and executed a seamless asset transfer so all licenses and equipment remained under support, thus avoiding any financial penalty for a lapse in support.

A significant benefit of this transfer is the addition of 20 workgroup agent licenses and 8 supervisor licenses. These licenses allow UNG to deploy sophisticated call routing and management functionality to increase the level of customer service and responsiveness to callers in areas such as Admissions, Registrar’s Office, the Office of Financial Aid, and the IT Service Desk.

Another significant benefit of advanced call routing is that it allows departments spread across multiple campuses to operate as a single unit from the perspective of a caller. Also, these capabilities maximize the effectiveness of staff across multiple locations by routing calls to any available staff member and keeping callers informed of estimated wait time, if their call is forced to hold. Supervisors are able to monitor call queues for their areas, allowing them to efficiently allocate personnel to meet demand. Also, nine additional site licenses will more than satisfy the need for additional distributed voicemail servers to meet the educational needs of northeast Georgia for the foreseeable future.

The primary benefit of the transfer is the addition of extension and mailbox licenses, which will reduce the cost of deploying new telephones handsets nearly in half for the next 1,000 extensions added to the UNG VoIP phone system. The availability of these additional licenses has resulted in an up-front cost reduction of 35% per new phone added to the system.

KSU ShoreTel Licenses	Qty.	Cost/unit	Extended
Extension	1148	\$ 112.00	\$ 128,576.00
Mailbox	1098	\$ 160.00	\$ 175,680.00
SIP	14	\$ 109.50	\$ 1,533.00
Workgroup Agent	20	\$ 236.00	\$ 4,720.00
Workgroup Sup	8	\$ 476.00	\$ 3,808.00
Site License	9	\$ 386.10	\$ 3,474.90
TOTAL:			\$ 317,791.90

With numerous projects such as integration of the former Lanier Tech facilities into the Gainesville Campus, the former Chestatee Regional Hospital facility into the Dahlonega Campus, and a new permanent building for the Blue Ridge Campus, the demand for additional phones is expected to grow at a rapid pace over the next several years. **The projected savings for this initiative total \$317,791.**

ADDITIONAL EFFICIENCY OPPORTUNITIES

The UNG CAR committee has identified a number of opportunities that, if pursued in the future, could produce improved efficiencies in a number of areas. These items were not included in the opportunity identification section because access to data was limited, reliable methods to collect and synthesize data were insufficient, or implementation is dependent upon other variables.

While the following opportunities are not included in the initial recommendations, the committee recommends that future investigation of these opportunities could result in greater efficiencies at UNG and, in some cases, across the University System of Georgia.

- **Space Utilization:** Lanier Technical College is expected to vacate its space (Oakwood campus) in Gainesville, Georgia, in spring 2019, and UNG will take possession in fall 2019 to accommodate the near-term growth needs of the university. UNG has plans to renovate the space but can still capture cost savings once occupied.
- **Automation of Degree Audits:** There are four employees working in the Registrar's Office who manage degree audits manually. UNG is using DegreeWorks on a limited basis currently, and the full transition to DegreeWorks could reduce employee time spent on graduation audits by an estimated 40%.
- **Automation of HR Processes:** Human Resources is currently investigating ways to improve and streamline the on-boarding and off-boarding processes for UNG employees. The intended outcome of this project is the creation of a method that is more automated and less manual. This will result in improved recruitment, on-boarding and off-boarding practices, and a reduction of current processing time.
- **Expanded Use of VTCs:** With five UNG campuses, intercampus travel for faculty and staff related to teaching or meeting obligations is inevitable and continues to increase. An increased use of video teleconferencing (VTC) across all campuses could result in a reduction of travel/mileage reimbursements and could improve productivity, which currently is diminished due to time lost when employees travel between campuses.
- **Advancement of Lean practices in Information Technology**
- UNG's Information Technology (IT) department is very efficient and effective, but could realize further efficiencies and cost avoidance by leveraging Lean IT practices, which are borne out of manufacturing practices and encourage continuous improvement. Lean IT practices, when fully implemented, typically reduce costs by 20% through better alignment of staff, reduced duplication of effort, and process efficiency. These savings would be in addition to the unit restructuring identified earlier.
- **Customized Background Checks for Clinical Faculty:** The Office of Human Resources has discovered a potential savings that, while small for one institution, could generate substantial savings for all USG institutions if implemented across the system. It involves secondary background checks that have to be done for clinical faculty in Physical Therapy, Nursing, Counseling, and, possibly, Education. Those

faculty who serve as clinical faculty in clinics, hospitals, schools, etc. have to comply with the institution's background check upon hire, and academic departments are required to conduct a second background check to meet the needs of the clinics, etc. Implementation of a custom background check package for these clinicians, designed to meet both USG and clinic parameters and then integrated with the system that these clinics/hospitals use for credentialing would allow one background check conducted by HR with the cost of the customized package only minimally more than what we are currently paying, thus saving a substantial amount in the departments. The time savings in those departments would be substantial. The cost savings and time savings could be redirected to academic foci. Conservative savings with the health care clinicians only is projected at \$4,000 annually.

- **Utilization of the FLSA Exemption in the OneUSG System for Public Safety Personnel:** Section 7(k) of the Fair Labor Standards Act (FLSA) provides that employees engaged in law enforcement may be paid overtime on a “work period” basis. A “work period” may be from seven consecutive days to 28 consecutive days in length. Overtime pay is required when the number of hours exceeds 171 hours. Before the conversion from ADP to OneUSG, we were able to take advantage of this exemption, as ADP had options to accommodate the work periods. This option provides multiple benefits:
 1. If we have our officers work a 4/3 (four 12-hour shifts one week and three 12-hour shifts the next week), per this exemption, they would not accumulate overtime. The officer would only have worked 80 hours during the work period. This makes all of their earnings TRS-eligible, in contrast to a 48/36 regular employee workweek calculation, which takes 8 hours of wages out of the TRS-eligibility status.
 2. If UNG adheres to the 40-hour per week schedule to avoid overtime, an additional 6 Officers and 3 Dispatchers will be required, generating costs of \$478,819 in salaries and benefits. This does not include the additional cost of uniforms and other equipment.

By programming OneUSG to allow for the FLSA exemption, UNG could save \$57,802 in overtime and avoid \$478,919 in personnel costs. These potential savings could be amplified if implemented across the University System.

Appendix A

UNG Comprehensive Administrative Review Working Group

Co-chairs

Kate Maine - Chief of Staff

Mac McConnell - Sr. Vice President for Business and Finance

Committee members

Carol Adams - Associate Vice President for Academic Affairs; Dean, University College

Keith Antonia - Associate Vice President for Military Programs

Beth Arbuthnot - Associate Vice President, Human Resources and Risk Management

Wesley Burnett - Policy & Procedure Coordinator

Donna Caldwell - Associate Vice President for Financial Services/Comptroller

Sylvia Carson - Director of Communications

Jarad Conner - Sr. Technical Budget Analyst

Ken Crowe - Assistant Vice President for Facilities

Stephanie Gericke - Administrative and Budget Manager, Mike Cottrell College of Business

Anna Gillespie - Business & Finance Coordinator, Oconee Campus

Ron Graves - Deputy Chief Human Resources Officer

Amanda Harden - Associate Vice President for University Advancement

Steve McLeod - Chief Information Officer

Sallie McMullin - Associate Vice President for Enrollment Management

Jamie Mitchem - Vice-chair, Faculty Senate

Richard Oates - Vice President, Gainesville Campus

Alyson Paul - Dean of Students, Gainesville Campus

Eugene Van Sickle - Associate Vice Provost for Strategic Student Success Initiatives

Charlotte Wade - Executive Director for Business Services

Appendix B

Analysis for Positions With 1 to 2 Direct Reports

Working Title	Direct Reports	School / Sub-Division	Division	Justification
Acad Affairs Business Manager	1	Academic Administration	Academic Affairs	Completed review - no change needed.
Admin Asst to the Provost	1	Academic Administration	Academic Affairs	Admin who shouldn't be supervising more than 2 individuals.
Administrative Manager	1	Academic Administration	Academic Affairs	Completed review - no change needed.
Administrative Manager	1	Academic Administration	Academic Affairs	Completed review - no change needed.
Assistant Dean AC	1	Academic Administration	Academic Affairs	Supervises faculty in addition to supervising administrative staff.
Assoc Dean for Acad Adminstrtn	1	Academic Administration	Academic Affairs	Because of UNG's multi-campus structure, Associate Deans serve on the regional campuses (Blue Ridge, Cumming, and Oconee) to provide an authoritative presence in lieu of a director on the campus.
Assoc Dean School of Business	2	Academic Administration	Academic Affairs	Supervises faculty in addition to supervising administrative staff.
Assoc/Asst Vice President	1	Academic Administration	Academic Affairs	Two-person department
Associate Dean AC	2	Academic Administration	Academic Affairs	Because of UNG's multi-campus structure, Associate Deans serves on the regional campuses (Blue Ridge, Cumming, and Oconee) to provide an authoritative presence in lieu of a director on the campus.
Faculty Records Coordinator	2	Academic Administration	Academic Affairs	Completed review - no change needed.
PROS Program Coordinator	1	Academic Administration	Academic Affairs	Responsible for a University Program – PROS.
Assoc Dept Chair/Dir/Hd AC	1	College of Arts & Letters	Academic Affairs	Supervises faculty in addition to supervising administrative staff.
Dept Business Officer	2	College of Arts & Letters	Academic Affairs	Completed review - no change needed.
Dept Chair/Head AC	1	College of Arts & Letters	Academic Affairs	Supervises faculty in addition to supervising administrative staff.
Dept Chair/Head AC	1	College of Arts & Letters	Academic Affairs	Supervises faculty in addition to supervising administrative staff.
Dept Chair/Head AC	2	College of Arts & Letters	Academic Affairs	Supervises faculty in addition to supervising administrative staff.
Dept. Chair/Head AC	1	College of Arts & Letters	Academic Affairs	Supervises faculty in addition to supervising administrative staff.
Dept. Chair/Head AC	2	College of Arts & Letters	Academic Affairs	Supervises faculty in addition to supervising administrative staff.
Dept. Chair/Head AC	1	College of Arts & Letters	Academic Affairs	Supervises faculty in addition to supervising administrative staff.
Dept. Chair/Head AC	2	College of Arts & Letters	Academic Affairs	Supervises faculty in addition to supervising administrative staff.
Dept. Chair/Head AC	2	College of Arts & Letters	Academic Affairs	Supervises faculty in addition to supervising administrative staff.
Dir Sponsored Pgr Langua-Split	2	College of Arts & Letters	Academic Affairs	Opportunity realized to reduce layers

Working Title	Direct Reports	School / Sub-Division	Division	Justification
Office Administrator	1	College of Arts & Letters	Academic Affairs	Admin who shouldn't supervise more than 2 individuals.
Part Time Faculty	2	College of Arts & Letters	Academic Affairs	Supervises faculty in addition to supervising administrative staff.
Professor - Split	1	College of Arts & Letters	Academic Affairs	Split professor role with release for administrative
Assoc Prof & Director, CFEI	2	College of Business	Academic Affairs	Responsible for a University Program - Center for Ethical Leadership
CSIS Department Head	1	College of Business	Academic Affairs	Supervises faculty in addition to supervising administrative staff.
Dept Chair/Head	1	College of Business	Academic Affairs	Supervises faculty in addition to supervising administrative staff.
Dir, Ctr for Eth Ldr	1	College of Business	Academic Affairs	Responsible for a University Program - Center for Ethical Business Leadership.
Interim Associate Dean MCCB	2	College of Business	Academic Affairs	Supervises faculty in addition to supervising administrative staff.
Professor	2	College of Business	Academic Affairs	Responsible for a University Program - Cyber Security
Assistant Professor	1	College of Education	Academic Affairs	Responsible for a University Program - Concussion Grant
Dept Chair/Head AC	1	College of Education	Academic Affairs	Supervises faculty in addition to supervising administrative staff.
Assistant Professor	1	College of Health & Professions	Academic Affairs	Completed review - no change needed.
Dept Chair/Head AC	2	College of Health & Professions	Academic Affairs	Supervises faculty in addition to supervising administrative staff.
Associate Professor	1	College of Science & Mathematics	Academic Affairs	Completed review - no change needed.
Associate Professor	1	College of Science & Mathematics	Academic Affairs	ERROR
Dept Head, Physics	2	College of Science & Mathematics	Academic Affairs	Supervises faculty in addition to supervising administrative staff.
Dept. Chair/Head AC	2	College of Science & Mathematics	Academic Affairs	Supervises faculty in addition to supervising administrative staff.
Dept. Chair/Head AC	1	College of Science & Mathematics	Academic Affairs	Supervises faculty in addition to supervising administrative staff.
Lab Coordinator	2	College of Science & Mathematics	Academic Affairs	Supervises only 2 part-time employees.
Lecturer	2	College of Science & Mathematics	Academic Affairs	Supervises Temporary, plus 5 student workers.
Office Administrator	1	College of Science & Mathematics	Academic Affairs	Admin who shouldn't be supervising more than 2 individuals.
Professor	1	College of Science & Mathematics	Academic Affairs	Supervises lab functions.
Senior Lecturer	1	College of Science & Mathematics	Academic Affairs	Supervises Temporary plus 42 students
Dir Teaching Learning Ldrsh	2	General Instruction Programs	Academic Affairs	Completed review - no change needed.
Director, Blue Ridge	1	General Instruction Programs	Academic Affairs	Completed review - no change needed.
Online Std't Succ Coord	2	General Instruction Programs	Academic Affairs	Three-person department
Director Emer Div/Dpt AD	1	IESA	Academic Affairs	Supervises faculty in addition to supervising administrative staff.
Researcher I	1	IESA	Academic Affairs	Supervises 1 FT plus 9 students.

Working Title	Direct Reports	School / Sub-Division	Division	Justification
Associate Professor	2	Libraries	Academic Affairs	Completed review - no change needed.
Head Librarian III	2	Libraries	Academic Affairs	Necessary due to UNG's multi-campus structure.
Head Librarian III	1	Libraries	Academic Affairs	Opportunity realized to reduce layers
Library Services Coordinator	2	Libraries	Academic Affairs	Completed review - no change needed.
Managing Editor	1	office of Community Engagement	Academic Affairs	Completed review - no change needed.
Academic Advising Coordinator	2	University College	Academic Affairs	Necessary due to UNG's multi-campus structure.
Academic Advising Coordinator	1	University College	Academic Affairs	Completed review - no change needed.
Assistant Director, Learning S	1	University College	Academic Affairs	Completed review - no change needed.
Asst Dir Stdt Life Veteran	1	University College	Academic Affairs	1.5-person department
Coord, Supplemental Instruct	1	University College	Academic Affairs	Three-person department.
Coordinator of Testing - Ocone	1	University College	Academic Affairs	Completed review - no change needed.
Director SubDivUnit AD-Split	1	University College	Academic Affairs	Responsible for a University Program - CAMP
Director, Learning Support	1	University College	Academic Affairs	Three-person department.
Recruit/Assess/Placemnt Spec	1	University College	Academic Affairs	Responsible for a University Program - HEP
Testing Office Coordinator	2	University College	Academic Affairs	Completed review - no change needed.
Testing Office Coordinator	1	University College	Academic Affairs	Completed review - no change needed.
Testing Office Coordinator	2	University College	Academic Affairs	Completed review - no change needed.
Writing Center Coordinator	2	University College	Academic Affairs	Supervises 12 students in addition to 2 FT
Hd Coach, Men's Basktbl (Inst)	1	Athletics	Athletics	NCAA Head coach supervising Assistant coach
Hd Coach, Women's Soccer-Instr	1	Athletics	Athletics	NCAA Head coach supervising Assistant coach
Head Coach, Baseball	1	Athletics	Athletics	NCAA Head coach supervising Assistant coach
Chief Information Security Ofc	1	Academic Computing Support	Business & Finance	5 reports
Help Desk Coord	2	Academic Computing Support	Business & Finance	Completed review - no change needed.
Help Desk Coord	1	Academic Computing Support	Business & Finance	Position changed to PT with no supervisory responsibilities.
Senior Identity & Access Admin	1	Academic Computing Support	Business & Finance	Opportunity realized to save one FT position as well as generate some additional savings.
Enterprise Info Sys Data Mgr	1	Administrative Computing	Business & Finance	Completed review - no change needed.
Assistant Store Manager	2	Auxiliary	Business & Finance	Supervises only students now.
Asst Dir, Residence Life	2	Auxiliary	Business & Finance	Supervises 34+ Resident Assistants and 1 GA in addition to 2 FT Coordinators
Quartermaster/Associate Dir	1	Auxiliary	Business & Finance	Completed review - no change needed.

Working Title	Direct Reports	School / Sub-Division	Division	Justification
Retail Customer Service Supvsr	1	Auxiliary	Business & Finance	Completed review - no change needed.
Assistant Bursar	1	Fiscal Operations	Business & Finance	Because of the multi-campus structure, an Assistant Bursar serves on the Gainesville campus to provide an authoritative presence in lieu of a full Bursar on the campus.
Assistant Comptroller	2	Fiscal Operations	Business & Finance	Completed review - no change needed.
Business & Finance Coordinator	1	Fiscal Operations	Business & Finance	Necessary due to UNG's multi-campus structure.
Director, Budget Office	2	Fiscal Operations	Business & Finance	Completed review - no change needed.
Sr. Technical Budget Analyst	2	Fiscal Operations	Business & Finance	Completed review - no change needed.
Assoc Dir, Human Resources	1	General Administrative/ Logistical Services	Business & Finance	Necessary due to UNG's multi-campus structure.
Benefits Manager	1	General Administrative/ Logistical Services	Business & Finance	Two-person department
Dir, Risk Mgmt & Compliance	1	General Administrative/ Logistical Services	Business & Finance	Two-person department
Director, Public Safety	2	General Administrative/ Logistical Services	Business & Finance	Completed review - no change needed.
Mgr Talent Acquisition	2	General Administrative/ Logistical Services	Business & Finance	Three-person department
Payroll Director	2	General Administrative/ Logistical Services	Business & Finance	Now has 3 direct reports
Police Captain	2	General Administrative/ Logistical Services	Business & Finance	Completed review - no change needed.
Title IX Coordinator	1	General Administrative/ Logistical Services	Business & Finance	Two-person department
Assoc AD, External Relations	1	General Institutional	Business & Finance	Two-person department
Athletics Director	2	General Institutional	Business & Finance	She has 6 direct reports.
Head Coach, Tennis-Instructor	1	General Institutional	Business & Finance	NCAA Head coach supervising Assistant coach
Facilities Admnstrtve Coord.	1	Plant Operations & Maintenance	Business & Finance	Opportunity realized to reduce layers
Mgr Campus Svcs & Space	2	Plant Operations & Maintenance	Business & Finance	Three-person department
Dir Economic Development	1	Public Relations	Chief of Staff	Completed review - no change needed.
Dir for State Gov. Relations	1	Public Relations	Chief of Staff	Office restructured to include supervision of Economic Development.
Sr. VP, Leadership & Strategic	2	Leadership & Global Engagement	Leadership & Global Engagement	Has 4 Direct Reports
Dir, Complete College GA	2	Executive Management	Office of the President	Opportunity realized for Cost Avoidance in position restructure.
General Counsel	2	Executive Management	Office of the President	Two-person department and in the best interest of the institution.
Assoc Dir, Student Counseling	1	Counseling & Career Guidance	Student Affairs & Enrollment Management	Because of the multi-campus structure, Associate Directors serve on the regional campuses (Blue Ridge, Cumming, and Oconee) to provide an authoritative presence in lieu of a Director on the campus.

Working Title	Direct Reports	School / Sub-Division	Division	Justification
Asst Dir, Career Services	2	Counseling & Career Guidance	Student Affairs & Enrollment Management	Because of the multi-campus structure, Assistant Directors serve on the regional campuses (Blue Ridge, Cumming, and Oconee) to provide an authoritative presence in lieu of a Director on the campus.
Asso Dir Enrol Mgt Campus Impl	2	Enrollment Management	Student Affairs & Enrollment Management	Opportunity realized for Cost Avoidance in position restructure.
Assoc Dir, Financial Aid	1	Financial Aid Administration	Student Affairs & Enrollment Management	Because of UNG's multi-campus structure, Associate Directors serve on the regional campuses (Blue Ridge, Cumming, and Oconee) to provide an authoritative presence in lieu of a director on the campus.
Staff Associate	1	Social & Cultural Development	Student Affairs & Enrollment Management	Admin who shouldn't be supervising more than 2 individuals.
Assoc Dir, Admissions-Rcrtmnt	2	Student Admissions	Student Affairs & Enrollment Management	Has 3 direct reports.
Assoc Dir, Cadet Recruiting	1	Student Admissions	Student Affairs & Enrollment Management	Completed review - no change needed.
Director, Graduate Admissions	1	Student Admissions	Student Affairs & Enrollment Management	Two-person department.
Acting Assoc Dir, NISTS	1	Student Services Administration	Student Affairs & Enrollment Management	Completed review - no change needed.
Asst Dir, Disability Services	2	Student Services Administration	Student Affairs & Enrollment Management	Because of UNG's multi-campus structure, Assistant Directors serve on the regional campuses (Blue Ridge, Cumming, and Oconee) to provide an authoritative presence in lieu of a director on the campus.
Asst Dir, Disability Svcs	1	Student Services Administration	Student Affairs & Enrollment Management	Because of UNG's multi-campus structure, Assistant Directors serve on the regional campuses (Blue Ridge, Cumming, and Oconee) to provide an authoritative presence in lieu of a director on the campus.
Asst VP Student Affairs / Dean	2	Student Services Administration	Student Affairs & Enrollment Management	Because of UNG's multi-campus structure, Associate Deans serve on the regional campuses (Blue Ridge, Cumming, and Oconee) to provide an authoritative presence in lieu of a director on the campus.
Coord, Military Operations	2	Student Services Administration	Student Affairs & Enrollment Management	Completed review - no change needed.
Dir, Student Involvement	1	Student Services Administration	Student Affairs & Enrollment Management	Completed review - no change needed.
Dir, Student Money Mgt Ctr	1	Student Services Administration	Student Affairs & Enrollment Management	Two-person department

Working Title	Direct Reports	School / Sub-Division	Division	Justification
Executive Director NISTS	2	Student Services Administration	Student Affairs & Enrollment Management	Completed review - no change needed.
Asst VP University Advancement	2	Advancement	University Advancement	Completed review - no change needed.
Dir, Donor Relations	1	Advancement	University Advancement	Completed review - no change needed.
Executive Director, Oconee	1	University Affairs	University Affairs - Non-Dahlonega	Completed review; required to serve multi-campus structure; total of 3 staff reports since survey

Appendix C

Activity Assessment Analysis

The following information is sorted by division.

Finding

- 1 Misunderstood or misinterpreted functions/activities
- 2 Appeared outside of division/department but deemed appropriate
- 3 Job descriptions require adjustment or update
- 4 Appropriate to decentralized budget model used at UNG

Division	Dept.	Job Title	Function	%	Explanation	Finding
Academic Affairs	Acad Affs	236927 Fac Records Coordinator	Other	75%	Employee narrowly defined duties to the point that Other seemed only option. Supervisor said should be 75% Dept Academic/Mission Support	1
Academic Affairs	Blue Ridge	165940 Coord Community Outreach	Alumni Affairs	50%	Department states that more is community outreach, but employee interpreted that since they meet alumni in the community, this was appropriate.	1
Academic Affairs	CAMP	376242 Retention Coordinator	Student Services	40%	Duties do not fit exactly HURON's definition, but employee works with residential students, coaching, advising, so could be multiple categories	1
Academic Affairs	CARE Consortium	142247 CARE Consort Research Coord	Teaching/Research	95%	Supervisor validated that it is a research position separate from teaching	2
Academic Affairs	Com, Media, Jour	309859 Media Production Tech	Facilities	75%	Supervisor agreed that the employee defined Facilities in a broad way. However, he works with production and ensures area is appropriate for classroom work in media.	2
Academic Affairs	Dean: MCCOB	270996 Internship Coordinator	Comm, Events, Ext Rels	40%	Supervisor is revising the job description at this time, as the position's responsibilities have evolved since it was established.	3
Academic Affairs	DETI	104962 Coord, Tech Integration	Teaching/Research	70%	Supervisor states employee misunderstood definition of teaching to include training faculty	1
Academic Affairs	DETI	206609 PT Unlimited Term Office/Clerk	Other	50%	Supervisor states should be General Admin, Management, Support	1
Academic Affairs	Faculty Initiatives	240333 P-T Staff	Teaching/Research	47%	This was a student worker who has since left the position. The position is currently vacant.	1
Academic Affairs	HEP	199178 Academic Support Spec HEP	Teaching/Research	46%	Supervisor said this was appropriate but position has been eliminated due to restructuring responsibilities within the grant	2

Division	Dept.	Job Title	Function	%	Explanation	Finding
Academic Affairs	Inst Effectiveness	196194 Director, Accred & Assessment	Teaching/Research	75%	Incumbent defined research as accreditation and assessment work. Not out of function in a broad definition of research not related to teaching.	2
Academic Affairs	Lang Lab	134388 Tutoring Lab Coordinator	Teaching/Research	50%	Supervisor agrees that the position is 50% teaching. Will review Job description for the two employees who have this title and consider revisions.	3
Academic Affairs	Library	231443 Reference Svcs Librarian	Teaching/Research	70%	Discussed with Interim Dean of Libraries, each position defined research in a broad manner, because each of these positions conducts research, in many cases helping faculty and students with their own research, which can be interpreted as teaching.	2
Academic Affairs	Library	267013 Library Specialist III	Teaching/Research	50%	Discussed with Interim Dean of Libraries, each position defined research in a broad manner, because each of these positions conducts research, in many cases helping faculty and students with their own research, which can be interpreted as teaching.	2
Academic Affairs	Library	295081 Reference Svcs Librarian	Teaching/Research	80%	Discussed with Interim Dean of Libraries, each position defined research in a broad manner, because each of these positions conducts research, in many cases helping faculty and students with their own research, which can be interpreted as teaching.	2
Academic Affairs	Library	320427 Head Librarian II	Teaching/Research	50%	Discussed with Interim Dean of Libraries, each position defined research in a broad manner, because each of these positions conducts research, in many cases helping faculty and students with their own research, which can be interpreted as teaching.	2
Academic Affairs	Library	367279 E-Resources Librarian	Teaching/Research	40%	Discussed with Interim Dean of Libraries, each position defined research in a broad manner, because each of these positions conducts research, in many cases helping faculty and students with their own research, which can be interpreted as teaching.	2
Academic Affairs	Mandarin Flagship	136601 ROTC Flagship Tutoring Coordinator	Teaching/Research	50%	Dept states this is correct; recommend they look at job description revision.	3
Academic Affairs	Math, Sci, Educ MED	288374 Academic Counselor	Other	100%	Supervisor stated that the job description is accurate. The employee should have put at least 60% in Academic Affairs, specifically advising.	1
Academic Affairs	Prof Con Ed	323800 Marketing Specialist	Gen Admin, Man, Support	100%	Asked Supervisor why not Communications; she recommended that it be 50% in Communication and 50% in General Administration.	1

Division	Dept.	Job Title	Function	%	Explanation	Finding
Academic Affairs	Teacher Education	370878 Staff Associate	Other	100%	Supervisor said the 100% should be Acad/Mission Support. Employee either misunderstood or just marked other.	1
Academic Affairs	Testing	356930 Test Center Coordinator	Other	100%	Discussed this position with the supervisor. The employee's role (not title) has expanded since the original survey was conducted. At that time, she narrowly defined her duties and did not see a match. She now clearly is 100% in General Administration, Management and Support. That category is consistent with the category selected by others in the same position.	1
Academic Affairs	Testing	220428 Staff Associate-Limited Term	Student Services	41%	Although the individual's role may not fit the Huron definition, it is clear that this employee serves students after discussing the role with her supervisor.	2
Academic Affairs	Theatre	394397 Asst Technical Director	Teaching/Research	75%	Supervisor states not teaching but works with students. Prefers it be moved to Acad/Mission Support. Employee broadly defined teaching.	1
Academic Affairs	Tutoring Svcs	137665 Temp Office/Clerical	Academic Affairs	47%	Supervisor believes employee understood that Tutoring falls under Academic Affairs and did not drill down to specific function which should have been Dept/Academic Mission	1
Academic Affairs	Tutoring Svcs	167921 Math Tutor	Other	100%	Supervisor agreed that 100% should be in Dept/Academic Mission	1
Academic Affairs	Univ College Admin	310399 Admin Asst to the Dean/AVP	Institutional Effectiveness	50%	Supervisor and employee interpreted the category of data gathering and analysis as an appropriate use of her time. Her job description includes this role as a major function. Her data gathering is not at the same level as that conducted by the Office of Institutional Research. Her data is granular, including usage of the tutoring and supplemental instruction services, comparing grades of those who use services and those who do not, even down to the level of a particular section. Her data is used by the Dean to support funding, gain faculty support for services, attract students, etc.	1
Academic Affairs	Visual Arts	144450 Dir, Art Galleries	Teaching/Research	40%	Employee teaches one class, but conducts research regarding artists' works to be shown. Supervisor supports the 40% in this category.	2
Academic Affairs	Visual Arts	212419 Casual Labor	Other	47%	Position has been changed to more traditional part-time status this year. The percentage should be changed to Departmental/Academic Mission Support	3

Division	Dept.	Job Title	Function	%	Explanation	Finding
Athletics	Basketball - Men	201980 Casual Labor Budget	Other L1	40%	Upon clarification with the employee, it was determined that the activities reported as Other Level 1, would best be reported as 20% recruiting and 20% practice and game support (General Administration, Management, and Support). The incumbent is now in a position as an adjunct instructor, with a stipend for coaching responsibilities. This position is considered vacant at this time.	1
Athletics	Basketball - Women	291730 Asst Coach, Women's Basketball	External Relations/ General Administration Management and Support	50%	The employee misinterpreted the External Relations - Community Relations category. This should have been classified as student recruitment (30%) and community service projects and camps (10%). The employee interpreted the General Administration, Management, and Support - Professional Development & Training to cover adding clinics and training events in order to bring new techniques and drills back for teams training. Upon review, that is an appropriate response.	1
Athletics	Softball	284449 Asst. Coach, Softball-Pitching	General Administration Management and Support	50%	This position has a new incumbent and the position has been updated to remove the "Pitching" designation. The response is appropriate for the responsibilities.	2
Business & Finance	Assoc VP Facilities & Director Aux	224134 Interim Oconee CEO & AVP Auxil	Auxiliaries	45%	At the time of the survey, this employee's primary job was AVP Auxiliary Services. However, he was also the interim Oconee Campus CEO/Director. The Auxiliaries activities fall within his primary functional area of responsibility.	2
Business & Finance	Athletics Support	218884 Coordinator Conditioning & Wellness	Teaching	70%	Provides comprehensive strength & conditioning programs for student-athletes. Also provides specialty fitness programs & wellness workshops for faculty, staff & students. Could have been classified as General Administration, Management & Support	1
Business & Finance	Athletics Support	334811 Athletic Trainer	Other L1	72%	Position responsible for managing & directing comprehensive medical care for 200+ student-athletes. Also instructs, educates, critiques & evaluates clinical skills of athletic training students within the Athletic Training Education Program. Employee completing the survey could not determine where to attribute these activities.	1

Division	Dept.	Job Title	Function	%	Explanation	Finding
Business & Finance	Athletics Support	372592 Athletic Trainer	Other L1	72%	Position responsible for managing & directing comprehensive medical care for 200+ student-athletes. Also instructs, educates, critiques & evaluates clinical skills of athletic training students within the Athletic Training Education Program. Employee completing the survey could not determine where to attribute these activities.	1
Business & Finance	Athletics Support	130099 Director of Compliance, Athletics	Compliance & Audit	100%	Directs all components of NCAA Div II Compliance Program for UNG. Manages compliance education. Overall responsibility for ensuring compliance with NCAA, Peachbelt Conference & UNG rules & regulations as well as having direct oversight of Federal Financial Aid Compliance for student-athletes.	2
Business & Finance	Athletics Support	152193 Assoc Athletic Director, External Relations	External Relations	50%	Responsible for promoting, internally & externally, UNG's 12-NCAA Div II sports. This support includes media services, event management, department brand identity & marketing.	2
Business & Finance	Athletics Support	254262 Asst Athletic Director-Game Ops/Events	Communications, Events & External Relations	50%	Position provides leadership for the use of athletic facilities, game operations & special events for UNG's Div II athletic programs & other university events. Also directs external athletic venues.	2
Business & Finance	Athletics Support	322829 Assoc Athletic Director	Compliance & Audit	40%	Monitors academic progress and employment of student athletes to ensure compliance with NCAA regulations. Ensures financial & business guidelines of the athletic department are in full compliance with university, state of Georgia & NCAA guidelines.	2
Business & Finance	Athletics Support	390304 Coordinator Athletic Communications	Communications, Events & External Relations/External Relations	50%/50%	Responsible for assisting in promoting a positive image, internally & externally, of UNG's 12-Sport NCAA Div II Athletics Program	2
Business & Finance	Building Proj-St. Appr/MRFF	359292 Tactical Officer	General Administration , Management & Support	77%	Position resides in Commandant of Cadets Department. Responsible for teaching, instructing, lecturing & impacting military knowledge to members of corps of cadets.	2
Business & Finance	Bursar's Office	117201 Business Office Cashier	Departmental Academic /Mission Support	40%	Directions & categories were misunderstood by employee completing the survey. This position provides assistance with student accounts and processes payments for tuition and fees, along with providing front-line student support.	1

Division	Dept.	Job Title	Function	%	Explanation	Finding
Business & Finance	Bursar's Office	184748 Loans/Collection Specialist	Departmental Academic /Mission Support	50%	Directions & categories were misunderstood by employee completing the survey. The 50% should have been listed under Finance-General Finance, Accounting & Budgeting.	1
Business & Finance	Bursar's Office	283315 Business Office Cashier	Departmental Academic /Mission Support	50%	Directions & categories were misunderstood by employee completing the survey. This position provides assistance with student accounts and processes payments for tuition and fees, along with providing front-line student support including student payment plans and student refunds across all campuses.	1
Business & Finance	Bursar's Office	330284 Functional & Technical Specialist	Compliance & Audit	45%	This position designs, develops, implements and maintains business solutions that ensure compliance with university, state, and federal regulations and standard accounting procedures.	2
Business & Finance	Cafeteria/Snack Bar	115809 Marketing Specialist	Communications, Events & External Relations	79%	Position resides in Auxiliary Department. Responsible for providing essential communication & promotional support for all Auxiliary Service Units. Manages all online & social media postings.	2
Business & Finance	Cafeteria/Snack Bar	397083 Accountant II	Finance-General Finance, Accounting & Budgeting	65%	Position resides in Auxiliary Department. Due to decentralized budgeting structure, This position is responsible for providing financial preparation & fiscal reporting for UNG Real Estate Foundation as well as assisting with other financial & operational duties for the department.	2
Business & Finance	Card Office - Dahlenega	153870 Senior Staff Associate	Facilities Operations	40%	Position is responsible for managing opening and closing of buildings on Dahlenega Campus. Also provides card access to buildings/offices to faculty, staff, students and other authorized personnel.	2
Business & Finance	Commons	286134 Coordinator Residence Life, Marketing	Communications, Events & External Relations	46%	This position has both residence life responsibilities and marketing duties related to on campus public/private housing. This position may be restructured in the future to shift the marketing duties to the Marketing Specialist in Auxiliary Services.	2
Business & Finance	Comptroller's Office	168112 Financial Compliance Analyst	Compliance & Audit	40%	Position is responsible for pre-audit & procedures in determining compliance for all governing financial entities. This position is appropriately positioned.	2

Division	Dept.	Job Title	Function	%	Explanation	Finding
Business & Finance	Custodial Services	178978 Custodial & Events Manager	Facilities Operations	40%	This position is responsible for organizing, supervising, directing & training all personnel who perform duties in the cleaning & upkeep of buildings as well as set-ups for events on the Dahlenega Campus.	3
Business & Finance	Environmental Health & Safety	211598 Environmental Health & Safety Specialist	Other L1	70%	Position responsible for hazardous waste management/disposal, Right to Know & Occupational Safety Training, Environmental Management System, Spill Prevention Control & Countermeasures as well as other Environmental Health & Safety management. Individual who completed the survey was not sure where this fit. May have been charted as Department Operations/Management.	1
Business & Finance	Human Resources	310194 Application Support Specialist III	Teaching	20%	While this position requires research on various IT related applications and issues and in some cases includes instruction related to computer programs or applications, it was erroneously miscategorized by the employee.	1
Business & Finance	Human Resources	117757 AVP HR/Risk/Compliance	Compliance & Audit	40%	This position has overall responsibility for compliance with UNG Policies, USG Policies & Federal Regulations that are related to the workplace.	2
Business & Finance	IT-Academic Computing	150872 Office 365 Admin/IT Trainer	Communications, Events & External Relations	50%	Misunderstanding of what survey was asking. Position works closely with all areas of IT to plan, develop & coordinate IT training materials. Also conducts educational & informational training sessions.	1
Business & Finance	IT-Academic Computing	225053 Technical Support Assoc II	Teaching	50%	Directions & categories were misunderstood by employee completing the assessment. While this position spends a great deal of time researching computer problems and instructing employees on computer related issues, a more appropriate breakdown would be 100% Information Technology.	1
Business & Finance	IT-Academic Computing	177750 Application Support Specialist	Communications, Events & External Relations	45%	This position oversees the University Event Management System Database enterprise-wide. Also, coordinates videoconferencing scheduling & support for the University.	2
Business & Finance	IT-Academic Computing	205830 Software Quality Assurance Engineering	Compliance & Audit	74%	This position is responsible for ensuring all software meets development standards and are bug and defect free.	2

Division	Dept.	Job Title	Function	%	Explanation	Finding
Business & Finance	IT-Academic Computing	166561 Department Business Officer	Finance-Procurement & Travel Expense	45%	Due to decentralized budgeting, many departments, including IT, maintain their budgets. This position manages both an \$8M department budget and a \$3M student technology budget. Additional duties include managing and coordinating the purchasing of equipment, supplies, software & training	4
Business & Finance	Logistical Services	171219 Shipping & Receiving Assistant	Facilities Operations	50%	The employee misunderstood the questions/categories. The position is primarily responsible for receiving shipments, sorting and delivering to campus locations. These activities should likely be categorized as "Other."	1
Business & Finance	Logistical Services	284884 Shipping & Receiving Assistant	Facilities Operations	67%	The employee misunderstood the questions/categories. The positions is primarily responsible for receiving and delivering materials, surplus property and internal tracking. These activities should likely be categorized as "Other."	1
Business & Finance	North Georgia Suites-PPV	287696 Coordinator, First Year Transitions	General Administration , Management & Support	40%	Budgetary tie to Auxiliary Services but organizational reports to Residence Life (Student Affairs). Coordinates on-site resources for first year students & assists in selection & training of resident all staff & supervises student staff.	2
Business & Finance	Ombudsman	247163 Ombudsman	Human Resources	53%	The Ombudsman provides faculty, staff & students an informal, confidential means of discussing employment related issues. The position is currently vacant.	3
Business & Finance	Owen Hall	395532 Accountant III	Finance-General Finance, Accounting & Budgeting	47%	Budgetary tie to one of our residence halls, but organizationally reports to Business Services. This position is responsible for general accounting.	2
Business & Finance	Parking Operations-Dahlonega	337430 Staff Associate - Split	General Administration , Management & Support	50%	This position performs duties as a Parking Attendant & Office/Clerical Assistant. May need to look at job description for possible reclassification.	3
Business & Finance	Payroll Office	113815 Payroll/Accounting Specialist	Finance-General Finance, Accounting & Budgeting	50%	Position is responsible for providing payroll analysis, balancing payrolls and reconciliation of payroll issues. It is properly categorized.	2
Business & Finance	Purchasing	327433 Contract Manager	Pre-Award Administration	53%	Directions & categories were misunderstood by employee completing the assessment. This activity should have been categorized as General Administration, Management & Support.	1

Division	Dept.	Job Title	Function	%	Explanation	Finding
Business & Finance	Research	220590 Coordinator, Residence Leadership Programs	Student Services	50%	Budgetary tie to Research but organizational reports to Residence Life (Student Affairs). Spending 50% of time in Student Services is in line with this position.	2
Business & Finance	Research	356577 Accountant I	Finance-General Finance, Accounting & Budgeting	58%	Budgetary tie to Research but organizational reports to Auxiliary Services. This position is heavily involved in general accounting as well as financial analysis & reporting functions for Auxiliary Services.	2
Business & Finance	Student Health Services	362855 Office Administrator	Academic Affairs	100%	Directions & categories were misunderstood by employee completing the assessment. While the position performs many of the same functions of the department clerical assistant, a more appropriate allocation of time would have been 50% General Department Support & 50% Department Operations.	1
Business & Finance	Student Health Services	261833 Clerical Assistant	Student Services	100%	Budgetary tie to Auxiliary Services but organizational reports to Student Affairs. This position is the front desk person for the clinic and interfaces with students seeking medical assistance and all other visitors to the clinic.	2
Business & Finance	Student Health Services	306994 Health Educator	Student Services	50%	Budgetary tie to Auxiliary Services but organizational reports to Student Affairs. This position is involved in promoting health literacy & skills among UNG students & the general university community.	2
Business & Finance	Student Transportation	342580 Casual Labor Budget	Auxiliaries	47%	The individual completing the survey is a shuttle bus driver at the Gainesville Campus. He correctly allocated a large portion of his activity to other Auxiliaries activities.	2
Leadership & Global Engagement	Global Eng/Int'l Studies	122978 Study Abroad Advisor	General Administration Management and Support	50%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
Leadership & Global Engagement	Global Eng/Int'l Studies	264453 Int'l & Military Prog Coor	General Administration Management and Support	100%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
Leadership & Global Engagement	Global Eng/Int'l Studies	388278 Senior Staff Associate	Finance - General Finance, Accounting and Budgeting (Non-Grant Related)	63%	This position has been reclassified to Staff Associate with different duties since the survey was completed.	3
Leadership & Global Engagement	Institute for Leadership & Strategic Studies	370283 Dir of Liaison & Military Ops	General Administration Management and Support	100%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2

Division	Dept.	Job Title	Function	%	Explanation	Finding
Leadership & Global Engagement	Leadership & Global Engagement	149581 Temporary Office/Clerical Asst	Teaching/Research	47%	This is reasonable based upon the job description for program development.	2
Office of the President	Advisor to the President on Diversity	204621 Dir, Complete College GA	Human Resources (Including Benefits & Payroll)	40%	This position has been revised, removing the HR component.	3
Student Affairs & Enrollment Management	Cadet Admissions	255834 Admissions Officer	Enrollment Mgmt/General Admin	50%/50%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
Student Affairs & Enrollment Management	Career Services	238119 Asst Dir, Career Services	Student Services	75%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
Student Affairs & Enrollment Management	Commandant	367902 Coord, Cadet Academic Svcs	Departmental Academic /Mission Support	70%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
Student Affairs & Enrollment Management	Dean of Students - Dahlonge	230222 Assoc Dean for Student Life	General Administration Management and Support	50%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
Student Affairs & Enrollment Management	Dean of Students - Oconee	327814 Admin Asst to Dean / AVP	Departmental Academic /Mission Support/Gen Admin	48%/45%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
Student Affairs & Enrollment Management	Fitness	393347 Group Ex Instructor	Teaching/Research	47%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
Student Affairs & Enrollment Management	Fitness	144970 Group Ex Instructor	Other L1	47%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
Student Affairs & Enrollment Management	Gen. Student Welfare	182979 Assoc Dir Rec Sports	General Administration Management and Support/Student Services	50%/50%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
Student Affairs & Enrollment Management	General Student Life	245422 Coord Orient and Std Leadership	Communications, Events & External Relations	50%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
Student Affairs & Enrollment Management	Graduate Admissions	138129 Admissions Coordinator	Departmental Academic /Mission Support	50%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
Student Affairs & Enrollment Management	Greek Life	158963 Interim Director	General Administration Management and Support	100%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2

Division	Dept.	Job Title	Function	%	Explanation	Finding
Student Affairs & Enrollment Management	Registrar	161628 Staff Associate	Departmental Academic /Mission Support	50%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
Student Affairs & Enrollment Management	Registrar	194391 Transfer Credit Evaluator	Departmental Academic /Mission Support	40%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
Student Affairs & Enrollment Management	Registrar	222331 Associate Registrar	General Administration Management and Support	43%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
Student Affairs & Enrollment Management	Registrar	228197 Transfer Credit Evaluator	General Administration Management and Support	85%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
Student Affairs & Enrollment Management	Registrar	258012 Degree Credit Evaluator	Compliance & Audit	63%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
Student Affairs & Enrollment Management	Registrar	284092 Transfer Credit Evaluator	Enrollment Mgmt.	100%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
Student Affairs & Enrollment Management	Student Disability Services	112922 Asst Dir, Disability Services	General Administration Management and Support/Student Services	40%/41%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
Student Affairs & Enrollment Management	Student Disability Services	152944 Test Facilitator, Disability Svcs	Other L1	50%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
Student Affairs & Enrollment Management	Student Disability Services	373280 Dir, Student Disability Svcs	Other L1	48%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
Student Affairs & Enrollment Management	Student Financial Aid	152334 Program Specialist	Finance - General Finance, Accounting and Budgeting (Non-Grant Related)	75%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
Student Affairs & Enrollment Management	Student Financial Aid	159261 Financial Aid Counselor	Teaching/Research	50%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
Student Affairs & Enrollment Management	Student Financial Aid	365461 Program Specialist	Student Services	100%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2

Division	Dept.	Job Title	Function	%	Explanation	Finding
Student Affairs & Enrollment Management	Student Wellness Operations	195626 PT Unlimited Term Office/Clrk	Student Services	47%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
Student Affairs & Enrollment Management	Undergraduate Admissions	263894 Temporary Office/Clerical Asst	Enrollment Mgnt	47%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
University Advancement	Alumni Rel & Annl Giving	348386 Alumni Relations Officer	Communications, Events, and External Relations	52%	After reviewing the position description, the communications responsibilities correlate with job duties.	2
University Advancement	VP for Advancement	156202 Web Design Specialist	Communications, Events, and External Relations	60%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
University Advancement	VP for Advancement	216750 Manager, Foundation Accounting	Alumni Affairs & Finance - General Administration Management and Support	45%/50%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
University Advancement	VP for Advancement	229487 Gift Entry Specialist	Alumni Affairs	100%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2
University Advancement	VP for Advancement	336945 Data Manager (Advancement)	Alumni Affairs	90%	After closer review of the position/job description, it is determined that this is a reasonable representation of job functions performed.	2

Appendix D

CAR Project Tracker - Identification of Savings

INSTITUTION			UNG	RESULT		FINANCIAL IMPACT				
#	Functional Area (Division)	Owner/Lead (President, VP, etc.)	Background (Relevant Notes - Refer to Report)	Action Taken (Eliminate position; modify position; restructure; modify process; eliminate process; modify)	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
1	Institution Wide	CBO	UNG is expanding its ShoreTel VoIP telephone system and is working with Kennesaw State University to execute a seamless asset transfer of licenses and equipment that KSU is preparing to surplus. This allows UNG to continue to deploy sophisticated call routing and management functionality and to continue to provide an exception level of customer service and responsiveness.	Modify Process	Savings will occur across multiple years, up to \$317,791.	0	n/a	\$ 30,000	Ongoing	1/1/2019
2	Academic Affairs	Provost	Restructuring of administrative staff for the ROTC Chinese Flagship Language program.	Modify position, restructure	A department currently consisting of a manager and a program specialist will be reorganized into two program coordinators, with other work shifted to existing administrative personnel.	0	1 Vacant & 1 Filled	\$ 48,733	Ongoing	1/1/2019
3	Business & Finance	CBO	Print Services continued to operate in a deficit position despite efforts to improve sales and margins. Print Services will suspend operations.	Eliminate position, restructure; modify process	Four positions will be eliminated through attrition.	4	Vacant	\$ 80,488	Ongoing	1/1/2019
							FY19 Subtotal	\$ 159,221		

#	Functional Area (Division)	Owner/Lead (President, VP, etc.)	Background (Relevant Notes - Refer to Report)	Action Taken (Eliminate position; modify position; restructure; modify process; eliminate process; modify)	FY20 Expected Results	FTE Impact (Eliminated Positions Only)	Filled or Vacant Position (Eliminated/ Modified Positions only)	Annual Fiscal Impact	Ongoing or One Time	Implementation Date
4	Business & Finance	CBO	Print Services continued to operate in a deficit position despite efforts to improve sales and margins. Print Services will suspend operations.	Eliminate position, restructure; modify process	Four positions will be eliminated through attrition.	(FTE already captured in #3; remainder of ongoing savings captured in FY20 shown here)	Vacant	\$ 128,459	Ongoing	3/1/2019
5	Institution Wide	Student Affairs/ Academic Affairs / Business & Finance	Identified savings by increasing the use of Virtual Desktop Infrastructure (VDI) environments.	Modify Process	Increase the use of VDI through virtualization of 700 open lab computers will reduce soft and hard costs associated with these labs. The initiative will also improve customer service. An initial capital investment is required, but ROI will occur in year two.	0	n/a	\$ 195,057	Ongoing	7/1/2019
6	Business & Finance	CBO	Restructuring of IT Dept to better align with Lean IT practices, optimization of organizational spans and layers and moving A/V installs in-house instead of outsourcing.	Eliminate position, restructure; modify process	Elimination of the existing Deputy CIO position. Add an Audio/Visual (A/V) integration specialist, which could allow UNG to save an average of \$100-200k annually in A/V installs rather than outsourcing these installs.	1	Vacant	\$ 337,131	Ongoing	7/1/2019
FY20 Subtotal								\$ 660,647		

#	Functional Area (Division)	Owner/Lead (President, VP, etc.)	Background (Relevant Notes - Refer to Report)	Action Taken (Eliminate position; modify position; restructure; modify process; eliminate process; modify)	FY21 Expected Results	FTE Impact (Eliminated Positions Only)	Filled or Vacant Position (Eliminated/ Modified Positions only)	Annual Fiscal Impact	On-going or One Time	Implementation Date
7	Institution Wide	CBO	Identified savings through a new institution-wide environmental sustainability green program.	Modify Process	Reduce utility costs and administrative waste at the individual, unit, and university level. Hire a Director for Administration & Sustainability. Initial capital investment required for equipment purchases & implementation. ROI would be expected in year 2-3. Net savings to occur annually.	0	n/a	\$ 520,057	Ongoing	7/1/2020
8	Institution Wide	CBO	Identified savings by implementing the PeopleSoft Travel & Expenses Module.	Modify Process	Implementation of electronic travel statement process to create a complete electronic, auditable file and cost savings. Anticipated savings are \$50k-\$100k annually.	0	n/a	\$ 50,000	Ongoing	7/1/2020
								FY21 Subtotal	\$ 570,057	
								3-Year Total	\$ 1,389,925	

CAR Project Tracker - Redirection of Saved Resources

		INSTITUTION		UNG	RESULT	FINANCIAL IMPACT			
#	Project/Initiative Name	Functional Area (Division)	Owner/Lead (President, VP, etc.)	Background (Relevant Notes - Refer to Report)	FY19 Expected Results	FTE Change	Annual Fiscal Impact	Ongoing or One Time	Implementation Date
1	Virtual Desktop Interface	Institution	Student Affairs/ Academic Affairs/ Business & Finance	Identified savings by increasing the use of Virtual Desktop Infrastructure (VDI) environments. This initiative will also improve customer service.	Initial capital investment, with ROI breakeven anticipated in year two. Increase the use of VDI through virtualization of 700 open lab computers will reduce both soft and hard costs associated with these labs.	0	\$ 161,053	One time	5/1/19
						FY19 Subtotal	\$ 161,053		

#	Project/Initiative Name	Functional Area (Division)	Owner/Lead (President, VP, etc.)	Background (Relevant Notes - Refer to Report)	FY20 Expected Results	FTE Change	Annual Fiscal Impact	Ongoing or One Time	Implementation Date
2	Environmental / Sustainability Program	Institution	CBO	Identified savings through a new institution-wide sustainability program.	Hire Director for Administration & Sustainability to begin implementation of sustainability program.	1	\$ 110,700	Ongoing	7/1/19
3	Managed Print System	Institution	CBO	As part of the sustainability program referenced in #2 above, UNG plans to implement a managed print system to reduce costs.	Invest in a managed print system; resulting savings anticipated beginning in FY21.	0	\$ 84,357	Ongoing	7/1/19
4	Restructuring of IT Department	Business & Finance	CBO	Restructure IT Department to better align with Lean IT practices, optimize organizational spans and layers, and move A/V installs in-house, instead of outsourcing.	Add an Audio Visual (AV) integration specialist, which could allow UNG to save an average of \$100-200k annually in AV installs rather than outsourcing these installs.	1	\$ 337,131	Ongoing	7/1/19
						FY20 Subtotal	\$ 532,188		

#	Project/Initiative Name	Functional Area (Division)	Owner/Lead (President, VP, etc.)	Background (Relevant Notes - Refer to Report)	FY21 Expected Results	FTE Change	Annual Fiscal Impact	Ongoing or One Time	Implementation Date
5	Reduce undergraduate eTuition to students	Institution	President; CBO; Provost	Identified savings from CAR process will be redirected toward supporting faculty positions impacted by the undergraduate eTuition differential reduction.	Direct eTuition savings to students. Year 3 of 3 in eRate reduction.	0	\$ 570,057	Ongoing	7/1/20
FY21 Subtotal							\$ 570,057		
3- Year Total							\$ 1,263,298		