# Meet and Confer Staff

April 2, 2020 1:30 PM

Call: 1-866-453-5550; Enter PIN: 5376505#

#### **Administrative Items:**

- Update on institutional activities in relation to the coronavirus pandemic and the Governor's stay-at-home executive order
- · Draft Policies for review
- Salary increase recommendation for staff and non-tenure-track faculty who complete academic degrees
- Calendars final: FY21 Academic Calendar, GSC Holiday Calendar for FY21
- Update on placement of individuals associated with the 5.5 FTE staff positions eliminated in both FY20 and FY21
- FY21 Budget assumptions
- · FY21 Tuition recommendation to the BOG
- FY21 Academic Affairs Reorganization summary financial data

# Notes from Meet & Confer Staff

April 2, 2020

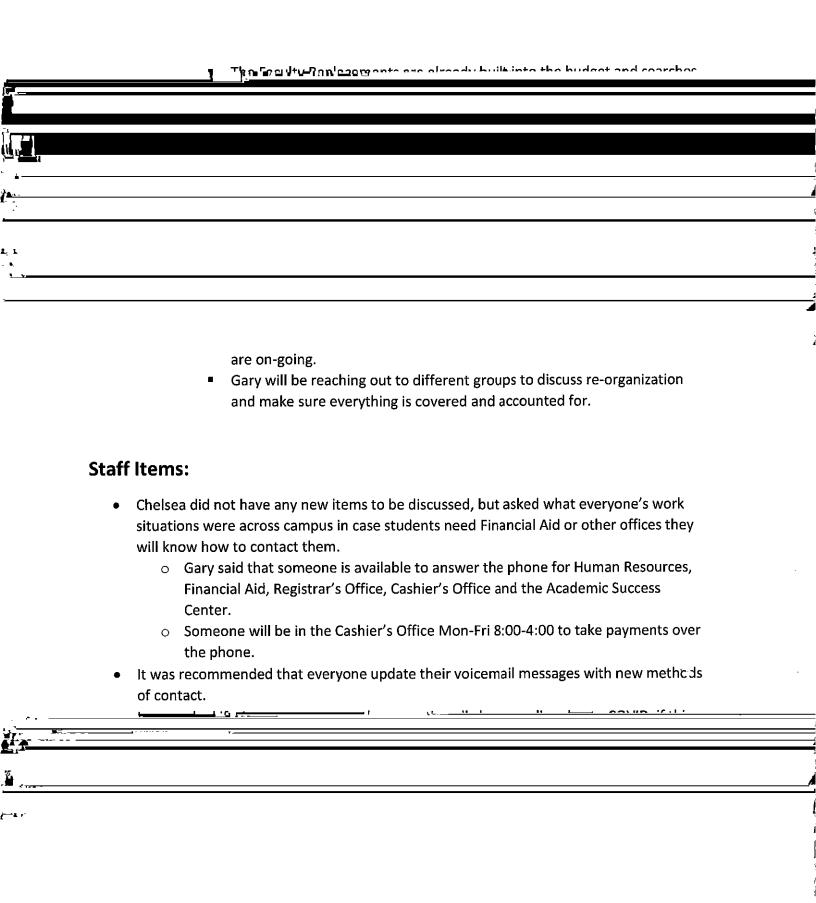
#### **Administrative Items:**

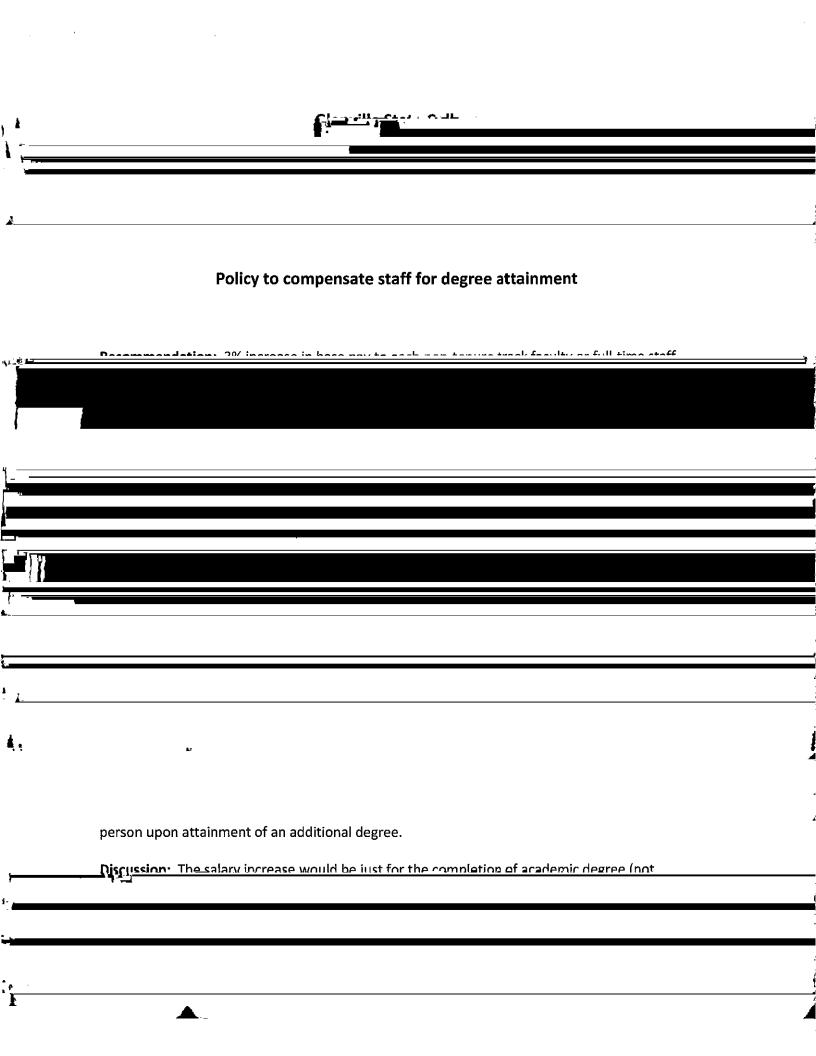
- Update on institutional activities in relation to the coronavirus pandemic and the Governor's stay-at-home executive order
  - o GSC had 183 students who moved out during spring break. There are 300+ who still have things in the dorms. Three students are currently in quarantine as a

© The Aramark contract has been suspended for the rest of the year. The College is

- working with locals to provide two meals per day for the students still on campus.
- The College is trying to figure out how to handle federal stimulus money, and is considering giving "grant" money to students who left campus. This would give 1/3 of room and board money back to students.
- All events in April and May have been cancelled, including commencement. Dr. Nelson wants to do something creative/virtual for the graduating students. The students will be asked to come back and walk in the graduation ceremony in December 2020 or May 2021.

	O Three of these employees have been moved to another position on campus.
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	considered first for any new open positions on campus.
	FY21 Budget Assumptions:
	There is a \$2.2M deficit currently. The Administration hopes to have a
	completely balanced budget within 3-4 years. There will be a \$1.25M deficit for the 2020-2021 year.
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# Glenville State College Academic Calendar Fall 2020

	Full Semester		
	First day of classes	Monday, August 17	
	Last day to add or drop classes without a "W"	Friday, August 21	
	Labor Day – College closed	Monday, September 7	
	Four week grades due by noon	Monday Sentember 14	
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	Mid-semester		
	Fall recess - No classes/College open		
	Last day to withdraw from a class with a grade of "W"		
	Advising Session	Monday October 26 - Friday November 6	
4.4			

## Glenville State College Academic Calendar Spring 2021

#### **Full Semester**

First day of classes	.Monday,	January 1	. 1
Last day to add or drop classes without a "W"	Friday,	January 1	5
Martin Lither King Day – College closed	Monday.	January 1	8

## Glenville State College Academic Calendar Summer 2021 (Four days per week)

## Summer (full term)

Classes begin	Monday, May 24
Last day to add or drop classes without a "W"	
Memorial Day – College closed	Monday, May 31
Last day to withdraw with a grade of "W"	
Independence Day – College closed	Monday, July 5
Last day of classes and to completely withdraw from College	Wednesday, July 21
Final Exams	Thursday, July 22
First Session	
Classes begin	Monday, May 24
Last day to add or drop classes without a "W"	Wednesday, May 26
Memorial Dav College.closed	Monday, May 31

Last day to withdraw from a class with a grade of "W"	Tuesday, June 1
Last day of classes and to completely withdraw from College	Wednesday, June 16
Final Exams	Thursday, June 17

#### **Second Session**

Classes hearin \_\_\_\_\_\_ Monday June 21

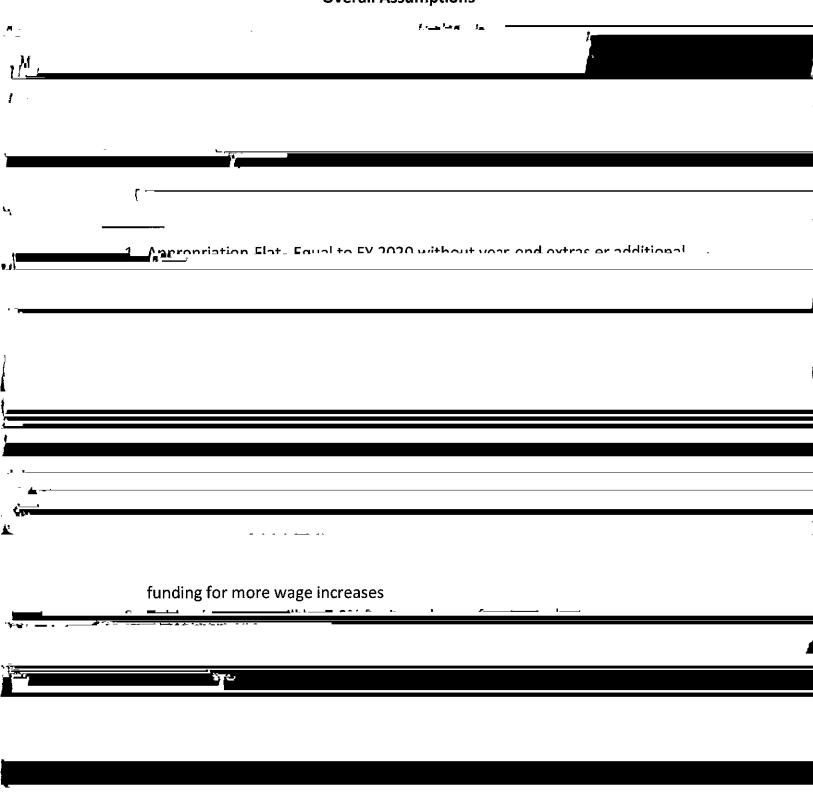
# **Glenville State College Holiday Schedule**

FY 2020-2021



# Glenville State College Budget FY 2021

**Overall Assumptions** 



- 10. Scholarship and other contributions from Foundation will be recorded as payments on student accounts, not additional revenue.
- 11. Room rates will be unchanged-occupancy rates will be same as fall 2019.
- 12.Board Plan rates- Contract with Aramark calls for 4.5% rate increase-Meal plan increase from \$2,200 to\$2300 or 4.5%. Students on meal plans will follow from Occupancy
- 13. Commissions on Aramark catering will increase as new DMAPS meal rates allow for College to earn higher commission.
- 14.Other
  - a. Interest income on Bond reserve Fund-2% X \$2,447,000 = \$50K
  - b. Parking revenue will be flat
  - c. Facilities/events rentals will be flat
- 15. Tuition discounts-



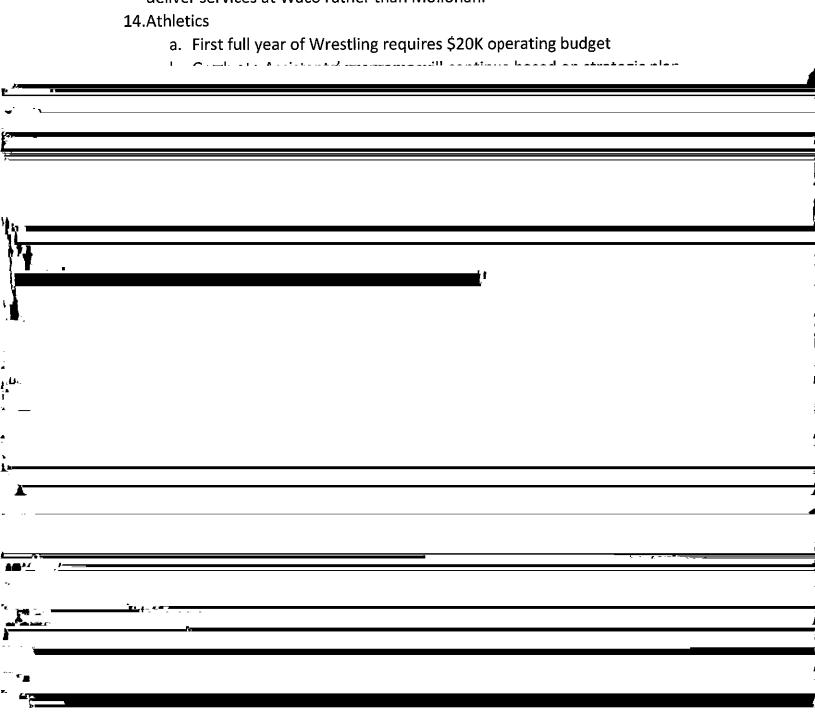
b. Athletics to follow formula

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#### **Expenses**

1. No new FTE's. FT payroll will be based on new academic reorganization plan made\_effective March 2020

- 9. E-sports will need a budget for non-payroll like other sports, and will have a tuition discount at approximately one FTE.
- 10.Depreciation is a budgeted expense.
- 11.Interest calculated based on Bond refinance schedule, is fixed.
- 12. Utilities budgeted at actual for FY 2020 plus 2% for rate increases (Note: FY 2020 electricity rates are lowest in 2 years.)
- 13. Health services cost will remain flat, although contract may change to deliver services at Waco rather than Mollohan.





### **CURRENT STRUCTURE:**

Positions identified in the current structure are those which are part of the approved budget for FY20, benefits excluded and do not include the Provost

## Academic Affairs Personnel:

<ul> <li>Vice President for Planning and Institution</li> </ul>	al
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Effectiveness / Associate VPAA

Seven Department Chairs, including the

Dean of Education

• Stipends above salaries 37,000

 Cost of 6 credits of release time/chair for 6 chairs and 12 credits for

the Dean of Education 73,000

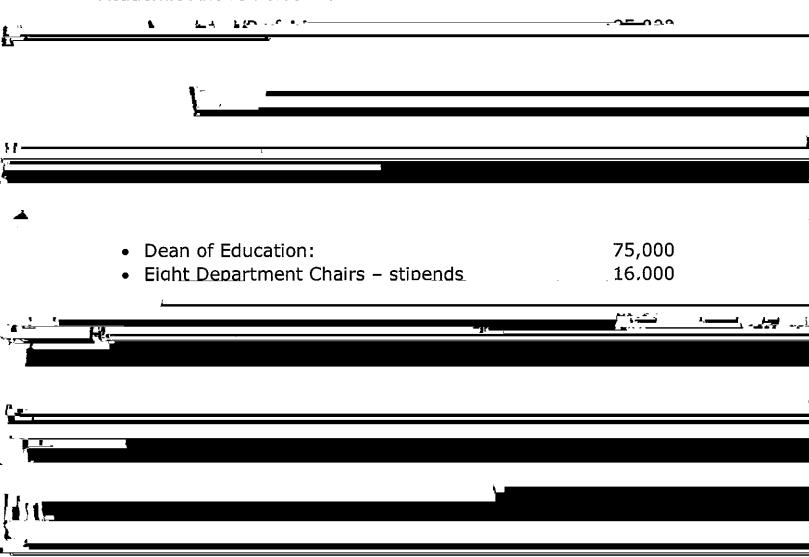
90,000

• <u>Seven Academic Administrative Assistants</u> 174.000

### **REORGANIZED STRUCTURE:**

Positions identified in the structure are those which will become part of the recommended budget for FY21. Costs associated with the positions are based on budgeted expenditures for salaries, benefits excluded.

Academic Affairs Personnel:



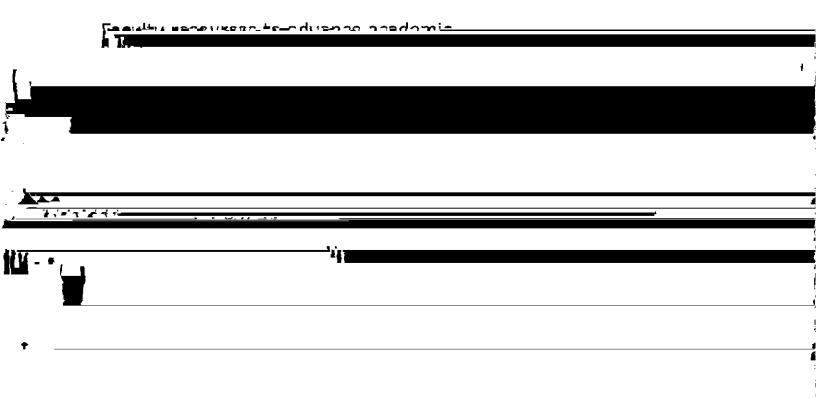
- Additional Faculty stipends
  - o GSC Marching Band
  - o Honors Program
  - o Pioneer Stage

# STRATEGIC INVESTMENTS IN ACADEMIC AFFAIRS FY21

Four new full-time faculty

(Total new cost includes salary and benefits minus the cost of adjunct instruction)

\$205,000



**TOTAL NEW INVESTMENT:** 

\$295,000

**Faculty Replacements for:** 

James Dradle