

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
 - 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 requirement to come back to campus. There are 16 students residing on campus.

○ 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.

- Three of these employees have been moved to another position on campus.

~~If the other employees present moved to a new position by July 1, they will be~~

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.

The new staff assignments are already built into the budget and courses

are on-going.

- Gary will be reaching out to different groups to discuss re-organization and make sure everything is covered and accounted for.

Staff Items:

- Chelsea did not have any new items to be discussed, but asked what everyone's work situations were across campus in case students need Financial Aid or other offices they will know how to contact them.
 - Gary said that someone is available to answer the phone for Human Resources, Financial Aid, Registrar's Office, Cashier's Office and the Academic Success Center.
 - Someone will be in the Cashier's Office Mon-Fri 8:00-4:00 to take payments over the phone.
- It was recommended that everyone update their voicemail messages with new methods of contact.

Policy to compensate staff for degree attainment

Recommendation: 20% increase in base pay to each non-tenure track faculty or full-time staff

person upon attainment of an additional degree.

Discussion: The salary increase would be just for the completion of academic degree (not

**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, September 14

Mid-semester..... Monday-Thursday, October 5-8
Fall recess - No classes/College open..... Friday, October 9
Last day to withdraw from a class with a grade of "W" Friday, October 23
Advising Session Monday, October 26 - Friday, November 6

**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" Wednesday, May 26
Memorial Day – College closed.....Monday, May 31
Last day to withdraw with a grade of "W" Friday, June 11
Independence Day – College closed Monday, July 5
Last day of classes and to completely withdraw from College..... Wednesday, July 21
Final ExamsThursday, July 22

First Session

Classes begin.....Monday, May 24
Last day to add or drop classes without a "W" Wednesday, May 26
Memorial Day – 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 begin.....Monday, June 21

Glennville State College Holiday Schedule

FY 2020-2021

Thanksgiving Day

Thursday, November 26, 2020

Glennville State College

Budget FY 2021

Overall Assumptions

1. Appropriation Flat- Equal to FY 2020 without year end extras or additional

funding for more wage increases

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- $2\% \times \$2,447,000 = \$50K$
 - b. Parking revenue will be flat
 - c. Facilities/events rentals will be flat
15. Tuition discounts-

a. Detail amounts by category agreed to by Cabinet

b. Athletics to follow formula

c. Bad Debts on student accounts should be similar %

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.
14. Athletics
 - a. First full year of Wrestling requires \$20K operating budget
 - b. Complete Assistant Manager will continue based on strategic plan

Academic Administration Reorganization

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 or the Executive Assistant, as their salaries do not change.

Academic Affairs Personnel:

- Vice President for Planning and Institutional Effectiveness / Associate VPAA 90,000
- 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
- Seven Academic Administrative Assistants 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:

- | | |
|--------------------------------------|--------|
| • Dean of Education: | 75,000 |
| • Eight Department Chairs – stipends | 16,000 |

- | | |
|-------------------------------|----------|
| • Additional Faculty stipends | ~ 20,000 |
| ○ GSC Marching Band | |
| ○ Honors Program | |
| ○ 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

Faculty replacements to advance academic

institutions

TOTAL NEW INVESTMENT:

\$295,000

Faculty Replacements for:

James Bradley