

Faculty Senate Notes

March 5, 2024

AC Assembly Hall

<https://www.salisbury.edu/administration/campus-governance/faculty-senate/>

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Call to order (3:30 pm)

A note on the contents of this document: These notes do not include information that was directly on the presentation slides. The presentation is appended to the minutes of this meeting. Any subheadings in quotes are the slide titles to which the notes pertain.

1. Presentation from President Lepre and Vice President of Administration and Finance (VPAF) Edenhart-Pepe
 - a. Thanks to FFOC and Senate President
 - b. Provost, Chief of Staff, VPAF are here as well
 - c. Presentation will be on website
 - d. Answers to FFOC questions are interspersed in appropriate places, not all addressed in one place
 - e. History and Context
 - i. 'History and Context,' slide 7 of presentation
 1. President meets with Governor regularly outside of typical budget cycle to advocate for funding
 2. USM advocates on behalf of SU regarding bills that affect higher ed
 3. Institutions other than SU and Towson have AFSCME, and they have worked with government on higher ed budget
 - ii. 'Anticipated FY25 Budget Breakdown,' slide 10 of presentation
 1. FY25 looks tighter than FY24: about \$40 million remaining for 02/03 expenses rather than about \$44 million
 2. The approximately \$15 million labor impact is an approximate, worst-case scenario contingent on AFSCME negotiations
 - iii. 'Breakdown of the estimated \$15M in labor costs,' slide 11 of presentation
 1. MCEA may have their own negotiations that affect how much of this \$15 million increase in expenses comes to SU
 - iv. 'Setting the Context,' slide 12 of presentation
 1. We cannot continue our same budget procedures with less wiggle room in the budget, so we must plan for how to be fiscally responsible
 - v. 'Enrollment Picture,' slide 13 of presentation
 1. The increase of 4% in fall-to-fall retention is massive; most institutions hope for increase of 0.5%. So credit is given!

2. Deposits may be lower than last year due to nationwide issues with FAFSA
- vi. 'Total Enrollment – Headcount: Fall 2012 through Fall 2023: SU vs USM (with and without UMGC),' slide 14 of presentation
 1. UMGC sometimes taken out because so many of those students are part-time, which makes comparisons with them tough
 2. SU is losing students faster than other campuses
 3. College Park enrollments are up, policies within NJ are incentivizing students to stay in-state, which contributes to our losses
- vii. 'Setting the Context', slide 17 of presentation
 1. How are tuition increases consistent with improving access and affordability? Trying to give students in need and high-merit students better financial aid package to offset increase in tuition
 2. 'Gap funding' refers to students who do not yet know if they will get Pell funding due to FAFSA confusion
- f. Understanding SU's Budget
 - i. 'Understanding the Budget,' slide 19 of presentation
 1. New strategic plan for Fall 2025 will involve all of campus
 - ii. 'Our Shared Vision: The Salisbury Seven,' slide 21 of presentation
 1. This is a stop-gap between where our strategic plan wants us to be and where we are
 2. Salisbury Seven have been guiding principles for making decisions about PINs and operating funds
 3. Provost and VPAF have been on large listening campaign to figure out what we need to accomplish in the next year before strategic plan is finished. We cannot stand still
 - iii. 'Understanding the Budget: FY25 Investment Priorities,' slide 22 of presentation
 1. These priorities are about taking stuff out of strategic plan that we have not yet moved the needle on and making those more concrete
 2. Priorities also came out of listening sessions from across campus
 - iv. 'Understanding the Budget: FY25 Investment Priorities,' slide 23 of presentation
 1. Marketing: Does not matter how good we are if we do not tell our story to attract students
 2. Research is not directly addressed here because it is part of academic excellence, which is addressed in priority 1.
 - a. President has heard suggestions about becoming R2 or things like that. That is a decision campus as a whole has to make.
 - v. 'Understanding the Budget,' slide 24 of presentation
 1. VPAF working on budget announcement to talk about budgeting process itself
 2. Addressing FFOC question about PIN request
 - a. Step 2 is where confusion has come in.
 - b. There are several levels of review
 - c. Cabinet-level review weighs competing priorities

- vi. 'Understanding the Budget' slide 25 of presentation
 1. Every position request goes through same process, whether faculty or something else
- vii. 'Understanding the Budget,' slide 26 of presentation
 1. Let us say four requests come in. If they cannot all be approved, must use priorities to differentiate them. This is part of step 1 from slide 24
 2. Ranking on right shows how Provost would have evaluated those. Request 1 would not have moved forward
 3. All of this so far is at Provost level, after which we go to step 2: the position review
 4. In step 2, need to decide what order to process each request to make sure it is feasible (not overtaxing HR, not overtaxing search committees, etc.)
- viii. 'Understanding the Budget,' slide 28 of presentation
 1. This is a non-Academic Affairs example
 2. Projection numbers are based on numbers from current athletic programs
 3. Projections show that golf team would increase profit
- ix. 'Understanding the Budget,' slide 29 of presentation
 1. Used to pre-define where salary savings were going to go
 2. Now savings are pulled centrally so they can use those funds as needed
- x. 'Understanding the Budget,' slide 30 of presentation
 1. DBM is holding \$5 million that were dedicated. We were not aware they could do that in the current year. We do not know when that will be released
 2. VPAF is not sure where 60-65% of PIN costs in question came from. We have a batch of PINs and a batch of money; there is no specific set of money associated with PINs
- xi. 'Understanding the Budget,' slide 31 of presentation
 1. Positions in President's Office have shifted. There are no new PINs, but there are new titles
 2. With President Wight, the then-Deputy Chief of Staff wanted to stay in government relations, meaning he would need to be off campus a lot. President Wight agreed that positions needed to be filled. They were filling vacant PIN positions. These were before President Lepre was here.
- xii. 'Understanding the Budget,' slide 34 of presentation
 1. There are positions in the President's Office of each institution
 2. The work has to happen regardless of number of students
 3. Other places have farmed out some of President's Office work to other offices (MarComm)
- g. Strategies for Mitigation
 - i. 'Mitigation Strategies,' slide 36 of presentation

1. We cannot just cut universally across the board. we need to invest strategically, which may mean that some areas get more than others.
- ii. 'Mitigation Strategies: Examples,' slide 28 of presentation
 1. It is not a simple thing to just cut funding out of budget because we need to stay true to our mission and doing things allowing us to grow
 2. Looking for feedback on slide. Those are just brainstorming. Now have to decide what specific things to address
- iii. 'Mitigation Strategies,' slide 39 of presentation
 1. Closing Ward Museum was very politically charged, so had to come up with compromise that worked with legislators, donors, and people who believe that Ward was essential to our mission
 2. 'The Museum of Eastern Shore Culture' is being opened, which is a smaller museum
 - a. Money will need to be spent initially, but in the long-term, we believe there will be savings
- h. Faculty Roles, Transparency & Communication
 - i. 'Faculty Roles,' slide 41 of presentation
 1. For future meetings, hope not to need to go through historical stuff because these will be more regular meetings
 - ii. 'Communication and Transparency,' slide 43 of presentation
 1. Finance team has been diverted on FY25 budget and also transition to Workday
 2. There will be a 2024 budget report, but some info will need presented a different way due to different processes. Will need time to come up with new way of doing it
 - iii. 'FY25 Budget Process,' slide 44 of presentation
 1. VPAF has been working on how budget from state gets allocated
 2. Also working on assembling a process that provides needed info to everyone
 3. VPAF working with a team to develop forecasting tools and solve issues
- i. Addressing Additional Concerns and Questions
 - i. 'Concerns and Questions,' slide 49
 1. Three years ago, FLSA changes required us to convert some positions from non-exempt to exempt
 - ii. 'Concerns and Questions,' slide 52
 1. All positions help us continue to operate
 - iii. 'Concerns and Questions,' slide 54
 1. Answering question from the Ad Hoc Committee on Faculty Concerns' report is hard in part because questions are at odds with each other. For example, workload is high but we are asking for less consultants to draw from on-campus expertise
 2. Sometimes existing resources (HR in particular) are broken or overloaded, so need to go to outside resources to avoid overworking people on campus

3. Will try to answer these questions in later writeup

2. Questions from Faculty

- a. Only four minutes left. President said she can stay to answer questions
- b. Motion to extend meeting by 15 minutes approved
- c. Question: Tuition from golf team projections seems to come from full tuition. Do these projections account for financial aid?
 - i. Answer: Those numbers assumed full tuition and do not account for financial aid. But those numbers also did not include any income other than tuition (room and board, for example)
- d. Question: Chairs used to be able to see more salary info in GullNet to be able to check on salary compression and to make sure salaries are equitable. etc. Why can we not see that anymore?
 - i. Answer: It will come back for FY25. A tool is being developed. It may have been taken away because vacancy dollars were swept centrally, and PeopleSoft was not able to handle that change. This was not completely anticipated. Data is available from Budget Office at request
- e. Question: Last time SU developed strategic plan, Faculty Senate felt like they were left out of process. Years ago, LRAP Committee was established to write the strategic plan. Hopefully new strategic plan will involve LRAP or some other Senate committee will be heavily involved from the beginning
 - i. Answer: Cannot speak to the past, but administration will be looking to involve Faculty Senate more
- f. Question: Equipment breaking in classrooms. Have been told that those things along with things like keyboards dying needs to be paid for by academic departments. Those things were not budgeted for because departments have never been required to pay for that. Chairs of History and Art have faced this.
 - i. Answer: We are unaware of that. We will need to look more into this. That will not be the case in the future. Should be part of IT contingency budget.
- g. Question: Too much info to process and come up with questions. Will you be open to holding meetings more focused on Q&A?
 - i. Answer: Yes.
- h. Question: Data from FFOC shows that percent increase in pay has risen much faster for administrators than for faculty. Why is that?
 - i. Answer: Not aware of this data (it was not provided in list of questions from FFOC). We will need to look into it.
- i. Question: Data from previous question obtained from President's Office and public documents. FFOC can share that. President's Office did provide FFOC's requested data, which FFOC had been trying to get for years.
 - i. Answer: We can continue to look into whatever info has not been provided.

3. Motion to adjourn approved

Adjourn (5:09 pm)