

2-21-2018

Consultative minutes 02/21/2018

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Consultative Committee
Meeting Agenda
Wednesday, Feb. 21st, 2018 (8:00 am Prairie Lounge)

Members: Sarah Buchanan, Michael Cihak, Ann DuHamel, Nancy Helsper, Tiernan Lenius, Janel Mendoza, Michelle Page, Noah Pilugin, Angela Stangl, Jeri Squier, Roger Wareham, Elsie Wilson

Note taker: Elsie Wilson

Members Present: Angie, Michael, Roger, Michelle, Sara, Nancy, Noah, Tiernan

I. Meeting called to order at 8:03AM

II. Guests: Janet Schrunk Ericksen, VC and Dean & Michelle Behr, Chancellor to discuss reorganization plans.

Behr: Walk through plan for Budget Discussion this afternoon.

Ericksen: Also discuss future meetings upcoming this semester

Behr: Context: Community forum last December on budget

Why are we where we are?

-Enrollment

-Retention

Other practices at Morris: Using one time money to fill holes in the budget. This is not a sustainable long term strategy. We need to get to a point where we are not depending on these one time pools to backfill the budget. U system has also been backfilling our budget as well, and even though this is not entirely UMM's fault, we want to move away from this tactic.

Plan: Get out of the perpetual cycle of budget shortfalls through the UMM Visioning and Planning Program Do this by making future reactive cuts, increasing revenues, and developing enrollment contingency.

Fiscal Yr 18:

- Budget submitted in March based on projected enrollment for that fiscal year
- Enrollment was still a little lower (by 91 students) than projected.
- This has to be compensated for in next budget
- Short ~1,200,000 in terms of tuition
- Address by
 - 350,000 in vacancy savings
 - Reduce SE&E by 100,000
 - Carryforwards saving
 - Contingency - 260,000

Problem? This is still "one time money."

Fiscal Yr 19:

- Projected 375 new 1st yr students
- Projected 100 transfer students
- Projected normal retention rates
- 1528 degree seeking students
 - Hoping this number is pessimistic
- Right now, our enrollment deposits are higher than last year
 - Too early to understand if this is an indicator of greater enrollment next year. Could be because of better scheduling on our part
- One time reductions from Fiscal Yr 18 that we have to make up for with carry forwards, bridge money from system, contingency.
- Projected tuition shortfall of \$1.5 mil
- Potential 2% salary increase. This is good for employees, but not good for the budget.
- **Need \$3.3. mil to bridge gap in budget.** How to we get there?
 - Propose 1% increase in tuition gives about \$100,000 [unlikely to happen, more philosophical proposal]
 - Salary and fringe savings
 - Reducing SE&E
 - Student fee [admin fee] increase, \$100,000
 - Capture carry forward 200,000
 - Contingency, 100,000
 - **Leaves gap of about \$970,000 to balance**
- **Remaining \$970,000:**
 - Admin has been requested to make a multi year plan to spread cost reductions over several years.
 - Will continue to ask U system to provide “one time money” for next couple to few years.
 - Ambiguity is in what the state funding will be in the coming years

1.5 mil in salary and fringe savings

- Three guiding principles for this process:
 1. Protect the integrity of academic programs and student experience.
 2. To the extent that we can, preserve the employment of current employees. Take advantage of natural attrition and retirement, restructure internally to prevent layoffs.
 3. Look for efficiencies, reduce duplications, better utilize support from the system.
- Overview of reduction sources
 - There are a number of tenure track positions in budget that were not filled for a long time. The plan is to not fill those “at this time”. Justification for this: these positions *can* be filled as needed with temp and part time workers and enrollment is lower *therefore* tenure is an unnecessary strain.

- TENURE POSITIONS
 - Painting and photography
 - Asian history
 - Economics
 - Sociology
 - Other faculty and instructor positions to be left unfilled or hired at PTE
 - Some WLA instructors
 - Chemistry instructor
 - Studio art: Photography
 - 2nd Pre-doctorate fellow
 - Some positions on staff side
 - Attrition and retirement of staff, natural. Not (necessarily) refill these positions
 - Reductions in FTE for faculty and staff, some voluntary, then mandatory.
 - Restructuring and consolidating some campus units
 - Information Technology and Instructional and Media Technologies
 - This was an essential recommendation by the internal auditors last semester: We should only have a single unit.
 - One stop and registrars office. Better coordination of front facing services (students should have one interface for both offices, but back office configuration is not expected to change drastically due to critical function of those roles)
 - Business office (recently lost 2 people). Currently being reconfigured and positions reclassified and consolidated.
 - Academic Center for Enrichment and Career Services consolidation.
- This year and next year, administrators are being asked to take 1 week unpaid voluntary leave.

March 5th, present budget/plan to “The Budget 5”
 Understand that some details have not been figured out.

Ericksen: This is not an ideal situation, and collaboration from all involved is required to minimize the results of this.

III. DISCUSSION WITH COMMITTEE:

What is the timeline for these changes?

Behr:

- 5th of March budget plan presentation.
- 4 people will be laid off after commencement.
- People may choose not to deal with all of this and leave.
- Layoff is a 28 day notice period, but the plan is to give *much* further notice.
- Restructuring of offices and staff positions will be more gradual than March 5th.

Ericksen: As a community, thinking about our future and mission in a cohesive way, will help us long term to be sustainable and vibrant. We need to figure out what our *strategic priorities* are in order to be able to shape a budget around that.

Academic assistance should be preserved/ improved moving forward. There is a tendency to compensate with student workers, which is not necessarily a route that serves the students well.

Create atmosphere/provide drive to faculty such that they are inspired to channel their “cutting edge” contributions within their field also to the institution.

Fatigue of reconfiguration. How to reconfigure without collapsing stamina of workers

Governance

Behr: This campus asks non administrators to do an inordinate amount of governance work. This may contribute to fatigue.

Ericksen: Working on creating a space where contributions can be made to institution without the feeling of being burdened with the task.

Are there any positions which are going from full time to less than full time and have they been informed?

~A dozen, and yes, they have been *informed.