

**MEET AND CONFER – STAFF COUNCIL
AGENDA
MARCH 5, 2020 MCCC 1:30 PM**

ADMINISTRATIVE ITEMS:

- Academic Calendar, Academic Events Calendar and Holiday Calendar for FY21
- GSC auction in late May/early June
- Increase in rents for faculty/staff housing units
- International Students – cap on scholarships
- Current FY20 budget and anticipated FY21 shortfall
- Anticipated Actions for budget reductions for FY21
 - Tuition
 - Fees
 - Staffing Changes
 - Academic Affairs Restructuring
 - Additional data and revenue-generating options review forthcoming
- Update on Faculty and Administrative Postings
- Update on Education's Homegrown initiative and 1-2-3 Teach!
- Coronavirus Preparations

STAFF COUNCIL ITEMS:

NOTES FROM MEET & CONFER

MARCH 5, 2020

ADMINISTRATIVE ITEMS:

- Academic Calendar, Academic Events Calendar and Holiday Calendar for FY21
 - Academic Calendar – all but one date (Election Day) has been approved.
 - Academic Events Calendar – this will include events related to Academic Affairs that aren't on the Academic Calendar (ex: Registration)
 - Holiday Calendar – this should be sent out soon.
- GSC Auction
 - An auction is planned for May 31, and will include items from storage spaces around campus.
- Increase in Rents for Faculty/Staff Housing Units
 - John and Bridget have looked at all housing units in order to determine rental value. Some rent charges will remain the same, some will be lowered and others will be raised. There should not be over a 10% increase in raised rent. Renters will know by the end of March, and the changes will go into effect July 1.
- International Students
 - International students can apply for merit scholarships. This will be capped at \$4,000 for each student who applies.
- Current FY20 Budget and Anticipated FY21 Shortfall
 - There has been an ongoing budget situation for a few years. Last year, the BOG approved a budget with a \$1.8M deficit for FY20, but was cash positive \$600,000.
 - Fall enrollment was underestimated, but the state budget cut was not as bad as expected.
 - There is currently a \$2.2M deficit
 - The BOG wants a budget that will break-even, for FY21
 - Some positions were eliminated and personnel were moved to other areas, operating expenses have been cut, and off-campus enrollment is up.
 - Bond Refinance – the BOG didn't have to approve bond refinance payments on the budget. This is not an operating expense, it is a cash expense. The interest on these payments is an operating expense. These payments are in addition to the current deficit.
 - Tuition - There has been three years of no tuition increases. The Cabinet is going to propose an in-state and out-of-state tuition increase of 7.9% each. This should result in a \$550,000 addition

in revenue. GSC's tuition will still be highly competitive compared to other schools and will remain one of the least-expensive schools.

- Student Service Fee – there will be a student service fee of \$125 each semester to cover student activities (free admission to athletic events, shuttle bus, health center, library, etc.) This should amount to an extra \$240,000-250,000 a year.
- Staffing Changes/Academic Affairs Restructuring – The College has been more department-focused instead of academic-focused. An Administrative Suite will be created on campus and will house the Provost, Assistant Provost, Dean of Education, Executive Secretary and three Administrative Assistants. Four Administrative Assistants' positions will be eliminated June 1 (Business, Criminal Justice & Social Science, Fine Arts and Language & Literature). In the future, Department Chairs will be Department Heads and will be liaisons for their departments and will be voted on by department faculty. Department Heads will not have the Administrative duties that they now have. No other positions will be eliminated. The Cabinet hopes that all of these changes will result in a \$1.2M change.
- The Student Labor budget will also be cut, \$100,000.
- Additional Data and Revenue-Generating Options Review Forthcoming – the Cabinet is going to look at all options to increase revenue for the next fiscal year.
- Update on Faculty and Administrative Postings
 - The Associate Provost position will be posted soon.
 - Nine faculty positions are planning to be filled by the end of the semester.
- Update on Education's Homegrown Initiative and 1-2-3 Teach! Programs
 - Homegrown Initiative – This program is for students to attend college to get a degree in Education, then return to their home-counties to teach. Students would be recommended to be a part of this program by their school. This is now open to all WV counties. There are up to 35 scholarships available.
 - 1-2-3 Teach! – High school juniors and seniors in four counties can enroll in this program and will begin taking college courses, so that upon high school graduation they will be a sophomore in college. This is a dual-enrollment program.
- Coronavirus Preparations – Physical Plant staff have been informed to disinfect all areas and keep hand sanitizers refilled. The Crisis manual is still being revised, but there is an Infectious Disease Policy to refer to.