

## **Glenville State University Faculty Senate – minutes**

Meeting Date: Feb 24, 2026

Meeting Place: 319 MCCC

Meeting Time: 12:25 PM

- I. CALL TO ORDER
  - a. President S. Chapman called the meeting to order at 12:25 pm.
  - b. Senators in Attendance: S. Chapman, G. Lieving, J. Wenner, S. Haynes, D. McEntire, D. Lewis, J. Bryson, M. Gildein, N. Nasser, S. Silva, S. Beatty
  - c. Administrators: T. Henline
  - d. Others in Attendance: D. Heaster (Proxy for Sarver), C. Yakabow, D. Metheney
- II. Approval of Minutes (done at 1230)
  - a. The minutes of Jan 13, 2026 presented for approval. Gildein motioned to approve. Bryson seconds. No oppositions, D. Heaster abstains, no discussion. Motion carries.
- III. Reports
  - a. President – S. Chapman
    - i. The organizational chart has been updated on the website.
      1. More information can be found in the BoG packet on ‘About Us’ page, under the ‘The President’s Office’.
      2. There were changes to the structure and reporting of two departments.
    - ii. Open Learning Convention
      1. Bryson shared this from HEPC.
      2. Registration is March 6
      3. Email J. Bryson if interested.
    - iii. Salary Compression Task Force Update
      1. Met on Feb 16. Meeting again March 3.
      2. Chapman shared language to be added to Policy 16 relating to establishing a standing committee reporting to both Senate and Staff Council.
      3. Sent to T. Sterns, who had other issues that needed to be changed in the policy.
      4. Next meeting, looking at by-laws for the task force, then they will be sent to Staff Council and Senate.
    - iv. President’s Evaluation
      1. Emailed with A. Lay and she is open to the structure we used for the Provost Eval.
      2. Chapman will draft suggestions of questions pertinent to the president. Faculty Senate does not make the eval, we just make recommendations. It will be both Likert scale and open-ended questions, so please remit any suggestions to him.
      3. There is no timeline as yet.
  - b. ACF – J. Bryson
    - i. Chair cancelled last meeting because “there is not much happening as far as Higher Education is concerned this year in the Legislature”. Bryson finds this to be poor reasoning.
    - ii. HB4587 restricts the use of State funds for Higher Education for any measure that doesn’t have a return on investment.
      1. That is not the way that it is written, but that is how committee members are interpreting it.

2. The Big, Beautiful Bill does that with Federal Loans, but not Federal Grants.
  3. The State bill does it with Grants and every funding method from the State. There is a formula to establish the return on investment that they are trying to enforce.
  4. Bryson's concern is that there is a complete misunderstanding of the entire history of Higher Education, which is about teaching how to think critically and ethically. It is more than just job prep.
- iii. SB675 – M. Olivero submitted. It will also probably not make it out of committee. This would restore BoG voting rights to students, but not faculty and staff.
    1. The ACF is also not making and recommendations about that, although they are supposed to be an advisory council.
  - iv. SB551 -M. Woelfel submitted. It would restore voting rights to all parties. Also not expected to make it out of committee
  - v. The only one that really applies currently is HB4587 that applies to majors don't have a return on investment.
  - vi. Email sent out will all bills that will impact higher education.
- c. BoG – M. Gildein
    - i. SB551 would reverse the bill that took Faculty Staff and Student voting from BoG. Again, it is not expected to make it out of committee.
    - ii. BoG meets Wed Feb 25 at 930 am at WACO center.
    - iii. A report was sent out to Faculty Senate on Feb 5 regarding meeting Feb 4
    - iv. Chapman and Lieving will be at BoG meeting.
  - d. Academic Affairs – M. Clements – not in attendance.
    - i. Email will be sent with information from BoG meeting.

#### IV. Old Business

- a. Academic Integrity Policy
  - i. The highlighted portions is language that Chapman added based on Senate conversations/concerns from when we first got the policy.
    1. Upon receiving the allegation of academic integrity violation, the Registrar shall advise the student of their right to appeal the case to the Academic Appeals Committee. The Registrar will inform the student that they have one work day to announce an intent to appeal to both the Registrar and the instructor, and that they have five work days to submit the appeal form, any evidence they wish to present, and their availability for a meeting with the Academic Appeals Committee to both the Registrar and the instructor. If the student does not announce an intent to appeal by the deadline, and the recommended outcome is a grade of "F" or "NC" for the course, the student will no longer be able to attend class and access to the Learning Management System will be disabled until the student either announces their intent to appeal or submits the paperwork to appeal. If the deadline to submit the appeal form, evidence, and scheduling information is not met, no appeal can go forward, and if the recommended outcome is a grade of "F" or "NC" for the course, the student will no longer be able to attend class and access to the Learning Management System will be disabled.
      - a. HEPC dictates if a student has 2 or more offenses to the Academic integrity policy, they have a window to say that they intend to appeal, 24-hour window. If they do not indicate that they intend to appeal in that 24 hours their access to the LMS is closed.

- b. They still have 5 days to appeal. Once they indicate that they intend to appeal, their access to the LMS will be reinstated.
  - c. This is so that students who have not indicated that they intend to appeal do not continue to submit work to a class, especially if that work may be further violations of the academic integrity policy
  - d. This protects the students.
2. If the student appeals and meets the deadlines, the appeal process shall begin with Level 1 of the Academic Appeal Policy. The instructor must complete their portion of the appeal form within five work days. Failure to do so will result in the report of violation being withdrawn. The instructor must submit documentation of the academic integrity violation to the student and to the Registrar for review by the Academic Appeals Committee. Instructors should supply thorough evidence of the academic integrity violation. If the academic integrity violation pertains to submitting work created by AI in a class that prohibits such actions, the instructor may use AI-detection software to detect such violations, but, due to their considerable unreliability, should augment this evidence with other documentation that the violation occurred. Further, due to FERPA concerns, instructors should never include identifying information when using AI-detection software outside the LMS; moreover, instructors should indicate on course syllabi when AI detection software is in use and inform students that by remaining in the course they consent to having their work inspected by such software. In all cases of accusations of academic integrity violations, the student will have the opportunity to append their appeal with responses to the specific documentation supplied by the instructor. The student's appended appeal must be received one work day prior to the date of the Academic Appeal Committee meeting; any appended information received after that time will be discounted. The Committee will make a decision based on clear and convincing evidence. The Registrar's office will inform the student, the instructor, and the Provost of the Committee's decision. The student may appeal further to the Provost and then the President, as described in the Academic Appeal Policy.
  - a. Rewritten by Chapman – I wanted to be perfectly clear, that as an institution we recognize that instructor should be supplying evidence of Academic Integrity violations. In cases of violations including the non-permitted use of AI in class, AI- Detection software can be used, but I wanted to place two stipulations here. These could be legal issues and this is meant to protect the institution. One says, you may use AI detection software to detect the potential use of AI. However, that cannot be the sole basis for the write up of an Academic Integrity Violation. You have to provide other evidence, and make a better case than “This software says so”. AI is imperfect. AI software can flag instances, but each claim needs more evidence.
  - b. If using outside AI software, for detection, the documents must be submitted sans identifying student information. It may or not be a FERPA violation.

- c. Suggests that if faculty uses AI software, they include it in the syllabus. Understand that students who remain in the class are accepting the use of AI outside detection software.
  - d. Also included language that students have the opportunity to provide additional information/evidence in the event of an Academic Integrity Violation appeal. This gives the students the opportunity to respond to any information the instructor pass after the appeal is made.
- ii. Wenner motions that the document is returned to Academic policy with changes for review. Silva seconds. Discussion follows
1. Heaster - What other documentation would be acceptable? There needs to be clarification as to what other documents are considered acceptable before you begin curbing students with a policy like this.
    - a. Bryson states, as a member of Academic Policy, such a list would be exhaustive.
    - b. Heaster- I am not asking you to be exhaustive, but there needs to be some clarification as to what that means.
    - c. Bryson- the appeals committee should be determining the legitimacy of the evidence.
    - d. Chapman states he is on Academic Appeals Committee and they look for materials beyond AI detection. They accept other writing samples not written by AI, for instance, or examples of other AI formatted the same way, or using AI language. Personally, he looks for three things in his classes, such as comparison to other class writings, echos of AI, as in identical language from AI. I don't think we should include class-specific evidence in the policy.
    - e. Heaster - It is so abstract as to what is acceptable. You are not giving anyone an indication, including the student, as to what is considered unacceptable and what is acceptable.
    - f. Chapman – We have an appeals committee, as Jeff (Bryson) said.
    - g. Heaster – I understand that. However, if you designate someone as using AI, and that goes into their permanent file. If they want to go to something like the FBI, they do come and check permanent files. This will come up, and AI in ten years is going to take over. 80% of the industry is going to be using AI.
    - h. Chapman – We are not ten years in the future. We are asking students to do things that are not I just think that you Charges of cheating go on permanent records.
    - i. Wenner says that the information is on the syllabus for each class.
    - j. Bryson says evidence is the topic. We cannot say what is and is not evidence. If the assignment was to use AI, then OK. We should not be determining if they used Ai correctly. Personal opinion is not the debate. Should we limit evidence, and not just use AI detection software.
    - k. Nasseri- two sources before published. Beyond.
    - l. Heaster – perhaps examples
    - m. Chapman – Higher threshold. If they are appealing policy.For instance but not limited to. Examples make it look like we limited.

The appeals committee could write an interpretation each year on requirements to prove cheating.

- n. Heaster – Advisors are called in to help with appeals
- o. Motion- we will request an interpretive memo. Wenner motions, Bryson seconds. No oppositions, no abstentions, no discussion. Motion carries.

- b. Auditing Courses Policy (APC)
  - i. Tabled

V. New Business

- a. Presentation and Q&A with CFO Tim Henline
  - i. Henline is accompanied by Drew Metheney, GSU Controller
  - ii. Rather than transcript the whole of his presentation, the questions asked are included with appropriate answers, as well as additional information provided.
  - iii. The session went over time by approximately one hour.
  - iv. Henline started with the incorporation of requisition software that was put into use in 2025. The new software includes information on departmental budgets, giving clear numbers that update in real time.
  - v. Finance went through all of the universities contracts and renegotiated for better prices.
  - vi. Finance noted that we owned/leased software that was not being used. This software was put into use, or contracts ended.

1. Why did the salary expense increase by over \$2.3 million from FY 24 to FY 25?
  - i. West Virginia public institutions, including school districts and state agencies, must follow Generally Accepted Accounting Principles (GAAP) as prescribed by the Governmental Accounting Standards Board (GASB). Several transactions were recategorized in GASB 101, including Compensatory Time (given to employees in lieu of overtime). While there were no significant salary increases, benefits and leave were recategorized and now fall under the header of salary expense.
2. Why did the salary expense increase by over \$3.2 million from FY 23 to FY 25?
  - i. GASB backdates to include changes recategorized in certain expenditures, which are now considered salary expenses.
3. Why have benefit expenses have more than doubled?
  - i. PEIA increased. The university pays 80% of health insurance premiums. Employees pay 20%. When they raised the cost by 16.2% it significantly raised the amount the institution pays. Henline did tell the WV legislature that the increase would make it difficult to keep employees. It was difficult to match salaries before the increase, but now the benefits packages are also not as attractive. Overall, it added \$3 million to our budget.
4. Please to provide the number of employees in each category to see any changes.
  - i. This number is not available at this time. Henline would have to go to his office for this. However, it was determined that when there is a significant change to a category in the budget, Henline would try to explain it in the Semester Opening.
5. Are increase due to new hires and/or pay raises for certain positions or areas (i.e. admins? Coaches? New dean positions?)
  - i. Specific details available through HR. As a new person is hired, whether University funded, grant funded or donor funded, or there is an increase in any salary, there is commensurate increase in retirement funds, matching 401K funds and PEIA, among other things. Comp time is now considered pay in the GASB system, and also affects increases in overall salaries.

2. What falls under Auxiliary Enterprises expenses?
  - i. the bookstore, food service, which by the way, went up over the past several years, 15%. The orange stuff went on last month, but when you're looking at a dealer with fences, you're also seeing that. And there are many other drivers in there, but those are the main ones in athletics. And salaries and extensions expenditures is another component of that.
6. How do we have a 150% increase in student support service salaries but only 2.9% increase in Instruction?
  - i. As a new person is hired, whether University funded, grant funded or donor funded, or there is an increase in any salary, there is commensurate increase in retirement funds, matching 401K funds and PEIA, among other things.
7. Why is there a 390% increase in benefits for General Institutional Support?
  - i. This category includes all services that support university operations, including IT, the President's office, The Registrar, Public Safety. Additionally, some openings that had been vacant for some time were filled, including the hiring of 4 new Campus Police Officers. This hiring also fixed a compliance issue in campus safety.
8. What is considered General Institutional Support?
  - i. This category includes all services that support university operations, including IT, the President's office, The Registrar, Public Safety. Additionally, some openings that had been vacant for some time were filled, including the hiring of 4 new Campus Police Officers. This hiring also fixed a compliance issue in campus safety.
9. Faculty salaries went up by a total of \$166,353 from 24 to 25. Salary expenses went up by over \$2 million in other categories from 24 to 25. Can we get an explanation/ reasoning for this?
  - i. I think that 2.7 million is coming from the year over year on salaries. But remember we addressed it how they told us we had to categorize some of these things. It's not that we gave 2.7 million in raises. That's not what happened. So to make it less confusing, I will put together a report. Remember how I was talking about, we've increased what we pay to faculty 8% as opposed to staff. I can add that to that kind of a report, what you're talking about to show what increases were. You can't take a total number of everyone and come up with a number. So I like your idea and the reason is, is because we had several faculty members who have been here 30 years who retired and they were making the highest, among the highest faculty salaries. And then we replaced them. We replaced them with someone who makes less. So we can't take the total number, but we can take any type of increase that occurred to a faculty member or a staff member and, and, and do that, do that.
10. Faculty are constantly told there are no funds to increase our salaries or benefits, but there obviously is funds for salary increases for every other category.
  - i. I think the last part of that was explained by what we talked about with the GASB's and PEIA and all those things. And I think what you just mentioned will go a long way to explaining what that actually is... Staff and faculty. So we'll get that to you. If you don't mind Schuyler, if I could come back to Faculty Senate and present that time in the future. That will help address that question.
11. Question- How many employees do we have that are funded through grants?
  - i. I have that number in my office. I would have to go back and get the exact number.
  - ii. Losing those grants would impact us. We do not want to fire people because we lost the grant, but that would cost us a lot.
  - iii. We still pay Healthcare for those people.

The following ~~es~~ is the full transcript of the Henline Presentation.

Henline Presentation to Faculty Senate Feb 24, 2026

Note: GASB is the Governmental Accounting Standards Board (GASB), an independent, non-profit organization that establishes Generally Accepted Accounting Principles (GAAP) for U.S. state and local governments. It sets standards for financial reporting to ensure accountability and transparency for taxpayers and investors.

I have Drew Metheny here. He is our financial controller. We are lucky to have him because he's very good at what he does. He came from a public school 2 systems as a treasurer, because he really knows his stuff, he's done well learning the systems. And what we're going to talk about today is related to the questions that were asked relative to the financial statements. By the way, if I can point out something that our office is doing, you're going to hear about it soon. But I, I want you to be prepared because one of the biggest things that I had heard since I got here in 2016 as a faculty member was we don't know our budget. We don't know them for months, sometimes three or four months. And I hate requisitions. Yeah, I understand that. When Joyce (Riddle) retired, we decided not to rehire her (position) and we put requisition software in. And that requisition software so much easier. It doesn't use codes. You can literally read what it says. It has AI in it that can pull out your invoices and order contracts. What's really good for us is it not only will it do all that, but it will immediately tell you what your budget is, what you have coming and what you currently already spent. There's a little graph there that shows you exactly what it is on that day. So when you enter something in as a requisition or academic affairs will enter something in as a requisition for your area. It's automatically put in there, the dollar amount, so you know where you are, where whether you've encumbered or not. It also closes the loop for the first time. In our last cabinet meeting, someone had mentioned that Glenville State University in some respects did things like the dinosaurs did. And it's true. I have to say it's true. But we've been making a concerted effort to get us into the modern day, you know, modern technology and we're doing that on several fronts and at the same time saving money. We've got \$80,000 a year a few months ago out of IT. , we cut 50,000 out of our office's budget. By the way we got \$1.2 million over the last year and a half because what we did is we and we have Robin doing this now too. They have a concerted effort to go through and find all our contracts and what they are, and then I would go and renegotiate with these companies and try to get a discount because what I find is most people don't negotiate. Dwight knows, because he is in the business world. We want to negotiate because we want the best price. But we also found, and this is just how it is. When I was the VP at Pierpont, it was that way there. They were using software. Let me rephrase that. They had software that no one was using. And we were paying for it. And guess what. It happened here too. That was the first thing I did. To go through and try to find out what we were paying for, and what we

weren't paying for. I know that Dwight will appreciate this because he's also from the business world, but, I came from the private sector and I was in oil and gas. And I retired and started traveling the country for several years. A great experience and. Cheryl McKinney called me up on the phone one day and said how would you like to work with Glenville State University? I said great, I would love to, and she called me a while later and said we don't have enough funding to hire you. And I just said, oh, that's disappointing. Next year, she did it again. How would you like to come work for Glenville State University? I said I would be great. Called me again. I came, Dwight you remember this. I came and did my presentation and all that and it was fun, good experience. I loved it. Not enough funding. Again. But luckily someone left. I think it was 2 weeks before classes started, went to work for Concord. Cheryl called me up and said how do you like to work for Glenville? And I said, I don't know. You canceled on me several times. No, no, no. This is a sure thing. You've already been vetted. And this position came open. We really need somebody because classes start in a week. And I said, fine, I'll be there tomorrow. Well, that's how I got into higher Ed and one of the things I learned about higher Ed, which is what I was going to point out that I know Dwight will appreciate. Higher Ed is extremely complicated. Relative to the private sector, everything we do is extremely complicated. So if you're looking at data, and I can tell you this because I can tell by the questions that were asked, if you're looking at the financial statements that we have as an institution, you might conclude something just by looking at those because you say that raised. Well, there's a lot more to it because higher Ed is so complicated. Just to give you a prime example, why did salary expense increase by over \$2.3 million from FY24 to FY25? I have that explanation here. Drew, I brought him here on purpose because he absolutely knows this inside and out. And this is true for most of these categories. What people don't understand when they look at this, they might conclude, oh, wages went up this much. Well, in financial transactions, we have to categorize things and the auditors require us to categorize things. And guess who decides that? The federal government, the state, general accounting practices, anybody who's taught accounting knows this. We're going to have GASB's to come out. So you have to do certain things. We are required to do them. We have no choice. So we have to recategorize something that was not there before. And one of those is GASB 101, which came out recently and we had... I hate all these GASB's because they require us to do all this work.

Metheney

There are new ones coming down the pike this year too.

Henline

Yeah. And what they do is give us more policies to abide by, we have less people to do it with and they don't give you any funding to do it with. So we've got to still go back in all of our history and solve a problem that they have set, now identified "This is now the new way you're

going to categorize it". When you look at the \$2.3 million from FY24 to FY25, the implementation of GASB 101 which recognizes all absence liabilities for the institution. Previously, only annual leave was accrued as a liability in the salary expense category. With this implementation, the institution not only recognizes the increase in annual leave, but it has to also recognize every employee's sick leave and comp leave balances for the liabilities offset and expense salaries. We have to categorize it that way. So it might look like, oh man, we gave a whole bunch of raises, but we didn't. We just had to recategorize because of GASB 101 and several others and we show that on our financial statement. And that that one right there will apply for a lot of these, but also if you look at and by the way, that would be, probably #2 the question why did the salary increase over \$3.2 million from FY23 to 25? That same thing applies. There's other things I'm going to get to in a second. Why have benefits expenses more than doubled? Well, I'm going to get to that in a second. I think there was another one related to that, yes, question 8. Faculty salaries went to up by 120166 in 24/25 to the expenses went up prior 2 million categories from 24 same thing GASB 101. So imagine you're sitting there. We as an institution have to go into the future because we have to guess, we have to make an estimate, then we have to go back in time. And we have to estimate how much of a liability are we going to have based on you, the employee. Based on what you've done in the past and based on that, we predict that into the future, how much of that expense we got to expense into the salary and wages category? And it grows it dramatically because you got to think all of the sudden we're having to add \$600,000 to \$800,000 into that category and it looks like we spent a lot more on salaries. That's not what we did.

Gildein

Did the benefits increased because of PEIA?

Henline

Yeah, so I was going to get to that too. So another reason for that and that's another reason for the is the benefits category rising. PEIA, you have to remember the institution pays 80% of your health insurance premium. You pay 20%, we pay 80%. When when they say we're gonna raise it 16.2%. We're paying 16.2% of that 80%, you're paying 16.2% of the 20%. So obviously ours is a much bigger number. That is that much bigger expense for the institution. The thing that bothers me in the most, and I, I've had this discussion when I was asked to speak in front of the House Higher Ed committee, I told them that flat out truth. You're making it hard for us to keep employees because one of the things that we did have that other entities, other, uh, private sector entities didn't have was that we had really good benefits at a really good price. I said you're making it harder for us because we can't keep up with the salaries. Now you're making the benefits side not as attractive.

Heaster

What percentage of that increase is comp time? How much of that is comp time? Because there are so many staff that work over 40 hours. How much of this is that comp time?

Metheny

Yeah, I, I don't want to be quoted on an exact number, but I'm thinking it was somewhere around \$50,000. But I'm like I said, I don't have that information right now.

Heaster

That would be the number of times we have staff working without pay, basically.

Henline

So this is from the governor's office itself. And they said we're not allowed to pay overtime except for certain categories. That's because they can't figure out... I mean, I get it. I mean, you have a set budget and and if some some departments would probably go way over their budget if they paid for overtime. IT is allowed to be paid for overtime, public safety as an obvious one, and maintenance and emergencies. Everybody else, the governor said no. And so we have to abide by that. That's why we do comp time.

Heaster

But that but that would have fit under that GASB.

Henline

It would have yes. Ans I wanted to point out that if you have a PEA increase of 16.2% and in the next two years 10.5% well, guess what, that's compounded because it's taking the 10.5% of the previous premium amount plus the 16.2% and adding the 10.5% and then doing that four years in a row. They asked me down at the legislature, how much do you think this is going to cost your institution? And they gave me all the numbers and I checked them out and I was like, OK, this is compounded. This will cost our institution \$3,000,000 a year. Three more million. Do we have \$3,000,000 more in funding? No, we don't. The truth is what we had to do in order to survive these types of things is adjust what we do as an institution, right? And one of those is the year savings. When I first got in, I was like, we're going to fix all these problems, and that's still ongoing because we have a lot of issues. We're going to fix them all then we are going to get into the year savings. That was the year to try to go in and figure out how we can pay for all of this because it's a lot. They're adding \$3,000,000 to our expenses. That's a significant amount.

Gildein

Did I hear you say correctly in the beginning that was saved to \$80,000 and then \$100,000? Did I hear you say that?

Henline

No. Just recently, with the reorganization, and how we did it, because we didn't rehire Joyce's position... and we utilized software that...

Gildein

That was the \$80,000?

Henline

No. So we saved about \$50,000 there, because I am counting the software that we bought into that calculation. So, we saved about \$50,000 there. And then for IT we saved about \$80,000 because we're kind of doing the same kind of thing. We're trying to get us into modern times. And we're utilizing software instead of hiring. There were three positions open, and we just didn't hire those. I went into the President's office and I said here is what we need to do in order to resolve this problem. Because we are always going to face this problem, and throwing more people at it isn't going to work. We have actually got to fix the problem from the ground up.

My philosophy is we don't do anything unless we are saving money. My philosophy is also, every dollar we spend has to have a return. I want a \$3 return for every \$1 we spend. So that's what we do in our office is look at everything we are doing and try to figure out a way to get a return on that dollar. It makes it difficult. But we have to do it because as this GASB points out, and by the way there's another couple of GASB's. Additionally, GASB 68 and GASB 75 recognizes Glenville's proportionate liability for the entire state's retirement and PEIA funds. Those liability increases are off set to the benefit expense line. They force us to do that. What's crazy is, we have to predict into the future what expenses we are going to have related to the benefits that all of you have and expense it in the one year because this is what they said.

Metheny

And strangely enough it can increase the expense line out in one year and then totally reduce it the next. And we don't know. We don't know until we get the audited schedules. That's what makes those two GASB's difficult.

## Henline

If you look at 24... 23 and 24... We used to have to pay this retirement related fee, what was it? \$75 a person or something like that. The state came out and said, "OK, this year, you don't have to pay that." And they did that on purpose, because they wanted to offset out expenses on PEIA that year. Guess what, they included it back the next year. So that, you'll see more of an increase again in the following year on salaries and benefits because they forced us to do that the second year. And that's why everything goes up. It goes up dramatically. Because we're covering for all of these employees, \$75 apiece and it adds up quickly.

So, this is why you are seeing the salary increase. By the way we also did raises. We were one of the only institutions to do raises. Doc wants to do raises every year. So, me as a Chief Financial Officer, I've got to know that. And he said he's going to do it again. I've got to figure out how to come up with that money. I've got to look at our budgets and figure out, what's the best way to fix the issues that we have, generate enough money, because remember, I want to replace as much as I can in order to come up with that. The truth is, If we hadn't done the cuts... Drew knows this more than anyone, If we hadn't done the cuts last year that we did in our expenses, we wouldn't have been able to do the raises. We just wouldn't have been able to.

We are the lowest funded, as a ratio of our students, FTE, of any other institution in the state. The lowest. Now I brought this to some of the House members and Senators attentions. I wanted to know why this occurred. Why are we the lowest? They don't know. The theory is that way back one time we had gotten a bunch of money and some members said, "Oh, Glenville doesn't need it. We'll just cut their budget. And that stuck ever since then. Its been that way ever since. This year, lucky for us, the Governor likes what's happening with our funding formula, what Glenville State is doing. He's actually increased the amount we're going to get. He did that last year. But this year, it's even more than last year. Good news for Glenville State. Because three years in a row, we were the only institution to have that kind of an increase. The first year, we were the only ones. The Chancellor herself came down to our board meeting when we were in Charleston and said that we were the only ones. We were the only ones to do this. And it wasn't a lot, the first one. It was only like \$50,000. But now we're talking an extra \$500,000. So that is going a long way to solve that issue. But I still want to find out why that occurred.

Salaries... I explained that. We had across the board raises. So, you have to take into consideration, if we give every employee \$1,500, what does that cost the institution? Not just the \$1500. We have to match benefits. So, the overall picture is a lot more than just \$1500 per employee. We match FICA, Medicaid, all of those categories of benefits that any institution, that any even private business has to match. Because we are required to match those. Plus,

we have retirement. So, if you raise your salary, you also raise the amount as a percentage, that you put into your retirement. Therefore, we're matching that.

Gildein

Does that also include the longevity supplement? Is that also included in that?

Henline

Yes. And that's another thing. If you bring that up. The longer all of you stay, the more we have to pay. The state says everyone gets \$60 for every year over three years. They're not paying it, we're paying it. They're just mandating it, that we do it. So the more people we have here longer, the more we end up paying as an institution. And you see that reflected in the salaries and wages category because that's where it goes.

Other things that go into the salary and wages category that people may not be aware of... Like all of the sudden we got this grant. And this grant says, we're going to pay for all of the wages for so and so, and so and so, and so and so. That's seven people that we hired, and maybe they're down in Student Support Services like several of them we have down there and 100% of their salary is paid for by the grant. But you take seven people, and let's say they are making an average of \$50,000 apiece, and we add 30% for all the benefits, that's a lot of money. And that gets reflected in here. So, it looks like, again if you were just to look at the numbers year over year or two years ago and then base it on this current year, you may think we gave a lot in raises. No, we didn't. We hired more people that grants paid for. And we have a lot of those.

Its always a worry if you do grants because you worry that you've hired these people and then when the grant runs out, if you don't get it renewed you're going to have to come up with the money or your going to have to lay them off. Always a struggle in Higher Ed, because I think we should do more on the grants front because I did an analysis of many of the other institutions. They are running about 25% of their budgets into grants and we're not there. It's the goal I think we should have to get into that area. But we have a lot of grants.

Also, if you look at athletics, because I know there's a question here about athletics.

Heater

Before we get into athletics, how many people do we have or how many salaries are grant funded currently on campus?

Henline

I have that number in my office. I'll have to go look to give you an exact number. It more than 10.

Heaster

I mean, I know that like the SIP Rep for instance, is something that's getting ready to end, correct?

Metheny

We have another 3 years of that

Heaster

I just know that that is one that has a salary that comes out of it.

Metheny

Yes, and the TRIO grant just got renewed.

Heaster

Because I think it would be interesting to see how many of those salaries are out there, and what that would cost us if they went away.

Henline

And we do that analysis, usually we try to do it like budget time. We're going try to figure out whether we might have to assume these or not, what we might want to do in that situation. My philosophy is don't lay people off, right? It sends a bad signal. But you honestly, I always think of this, people, they have lives and they got to take care of things and OK, let's do what we can to do this right to make sure that they can have a job. That's part of this process.

What falls under auxiliary expenses? And I know because I look at these, the financial statements have a line category because if you didn't, it would be hundreds and hundreds of pages long and plus it would have a small definition for whatever that is. And nobody might ever even understand it. So, typically in financial statements, they condense everything into categories, to be something that people can actually read. So, when you look at auxiliary enterprise expenses, the bookstore, right? Food service, which by the way, went up over the past several years, 15% at our expense. It went up that much. But when you're looking at a auxiliary expenses, you are also seeing that. And there are many other drivers in there, but those are the main ones, and athletics salaries and expenditures is another component of that. But when you look at salaries for athletics, there was a private donor who paid for all of the raises for their athletes. And that runs through the foundation and then it's eventually given to the institution. We do what's called the due/from and the fFoundation in the sense from the private donors picks up the raises to the athletic personnel. So, that's another category that's in that 24 to 25 or when the question about 23 to 25. There's a lot of categories in there, like we

talked about it already. PEIA, we talked about the retirement increases, the GASBs, three of them that added to that. Then you say, oh, we did improve athletics and we managed to make it bigger. We added a team. I don't know... You probably know because you're all a part of that. How many teams did we add in the last few years.

Heaster

We're up to I think it's 17 or 18 now.

Nasseri

Just to clarify for those salaries that are increased by a private donation, the university has to make up the matching?

Henline

No, we just bill Foundations and they give us the money.

Nasseri

For the matching of the retirement. So, let's say, I'm a coach and I got a \$30,000 salary and I was putting in my 5 or 6% and then the university matches that 5 or 6%. Well my now there's 5% added out of that 30,000. Is that the university covered it or is that the foundation is covering that match also?

Henline

So, we cover the benefits side because it's too difficult to separate that out. So, just to give you an example, say somebody made 20,000 a year and the Foundation from private donors gave 30,000 and their retirement 5% match. We cover that.

Nasseri

The 5% of the 50.

Henline

Yes, and we pay the FICA and Medicaid, Medicare, all that matchup.

Nasseri

OK, yeah. Yup, uh.

Henline

The auxiliary enterprises, there's a lot of categories that go within that. But if you think about Barnes and Noble, say all of a sudden we get more people adopting into First Day Complete,

right. So we run about \$350,000. It depends on the semester to \$400,000 a semester on First Day Complete. Well, one semester can be \$350 or one year. \$350 and \$350. But the next its \$400 and \$400. Well that just added another \$100,000 to the auxiliary enterprise. Well, that's just one category because. When you look at Aramark and it went up 8%. And then it went up 7% and then wanted to do it again. I can understand it because food prices, if you've ever gone to the grocery store, have gone up considerably, OK, we have to eat that cost. We didn't push it off on the students, by the way. We had to figure out a way to cover that cost, and we did. And that was through savings programs. This is why I'm pointing this out, because you're going to hear this in the board meeting tomorrow. I was pushing for an increase in tuition, 2%. Because we can't keep doing this, we can't keep eating all of these costs that are being passed on to us. And 2% is a relative... and that's just tuition, not fees. That's just tuition. And make it a rolling tuition increase forever unless we needed to adjust and make it higher.

Gildein

Is that even enough?

Henline

It's not keeping up with inflation.

Gildein

I know we don't want to scare people off, but 2% is not going to cover the increases.

Heaster

It will keep us competitive though.

Henline

Yes, our main goal is to keep us and the lowest tuition fees. That was our main goal. So 2% does that. The second we go to 3%, we're not the lowest anymore. And I don't know, nobody knows until their boards do it, when they make the adjustment for their institutions. Fairmont, I'm predicting Fairmont's going to raise theirs. Then we know that year. But we can make an adjustment moving forward if we have to. But at the very minimum, the whole concept is set to be 2%. Well, when I was at Pierpont, they were wanting to raise their tuition enormously. Good to be in a Community College in West Virginia because the State pretty much pays for everything. So anyway, I wanted to raise tuition dramatically. Well, they didn't understand. I get it, because that's not their field. It's like me, I always told, David O'Dell, I'm not going to go in and teach physics because I know physics, but I don't know enough to teach it. So I was helping them to understand that in Higher Ed, there's different, pressures than there are on like if you take the gross domestic product, they look at certain categories that aren't even applicable to

Higher Education. So, we, we might have higher inflation because of the things that we do here than the rest of society has. And when we look at that, when we look at the analysis, 2% isn't enough. It's just not. But it does still keep us competitive in the market.

Heaster

Does that 2% give us a little extra money which would go towards raises, faculty equipment? Since we're talking about that compressed salary piece. Would that give us a little bit toward that?

Henline

Yeah. When I first spoke to President Manchin, because I was a faculty member and I was Faculty Senate President. And I recognized right away when I first got in here because I came from the private sector that the salaries were too low for faculty. So one of the things I wanted to do was address that. And I'm not joking when I tell you this, when I met with Doctor Manchin and he was asking me about taking on this position, I said, well, what are the things I want to do is tackle the faculty salaries. He agreed with me. He said yes by all means. So I had a plan. As soon as I got in, I already had a plan. I knew we needed to fix stuff. I knew we had to have savings, and then I knew we needed to have growth. Those are the only mechanisms by which you can change what's happening with the institution. Because what we were doing, and Drew can attest to this, we were spending every penny we got. Every penny. And we, we had to have a mechanism in place that we had fixing other problems, which also resulted in savings and then a year of savings and still looking at savings by the way. And then a year of growth, then we could start tackling the issue of raises. And so this year was supposed to be the year that we tackled the year of growth, which we are definitely, I mean, look at all the things we're building. We're growing. We got to improve our performance and enrollment. Obviously, and we're working on that, but that was the mechanism by which we would get to the point where we could start doing raises.

Now if you look year over year, and I have, what you saw was the staff... So you can't just look at the total numbers. That doesn't give you the right idea, right. Because well you can have... Like we never had since I've been here until this year, full staff in maintenance. Never. For the first time, we had every position full. You've got to think about that. And when I first started, it was shocking to me that numbers of positions we had open that we never filled. And that show that shows up in these financial statement numbers when you look at salaries and wages too, because you're saying, oh, in 2023 we had, and I'm throwing this out, I have the exact numbers, but it is an example. We didn't fill 20 positions that year. 20. Oh, we filled in the next year. All of a sudden 20 is a lot. That gets reflected in the numbers that you're seeing on change year over year. I mean, there's a lot of factors that go into this these categories. But yes. I've been a

firm believer that we need to move the needle on faculty salaries and Doc was all for this. And that's what's the direction I was going in and I actually have a plan to move us in that direction. And by the way, what I was going to say is if you look... When I started and then currently, we've increased the total average of for faculty 8%. That's the total average we've increased above staff. Because before it was always staff was moving up. Right. The staff averages were moving up. They just took certain positions and its impossible to fill them, right, It's impossible. What do you do? I mean, when I was at Pierpont, we had a position I had posted, but it had already been posted a year before I got there. No applications. And I posted it. No applications.

Heaster

Faculty are having the same issue in certain industries, in certain areas.

Henline

Yes

Heaster

I mean you talk to Arborgast, because at economics and finance person is a six-figure salary, and that's getting the bare bones. Someone who just graduated. So that's difficult.

You mentioned the building. In its construction piece. We've had two presidents. Barr AND NOW Manchin. Now imagine both you have loved to build buildings and build stuff. We continuously build things. But how much of that has actually impacted or been student driven? Because the amphitheater to me is not student driven. That seems to be a cosmetic thing. How much of that has really been driven by student need or to help increase our student population?

Henline

Yeah, I, I disagree with you on the amphitheater project because that is actually student driven. I hope. It's not completely done yet. You've got to see it when it's completely done and what we're planning for it and like there's going to be a cafe out there, state-of-the-art lights that no other institutions is going to have. Like supposedly. Not supposedly, but actually we're trying to move into the mechanism of, OK, that's a key place on campus where events can happen and students can feel like they're at home. I mean, it's really about the students and there's a lot of things that we planned for the students that that are part of that whole project. But we've got to have an inviting campus or you're not going anyone.

Heaster

I understand the visual aspect of it. But it really didn't put, you know, we've got classrooms with technology that needs updated. Maybe some of that money would have been better spent in the classroom over building such an excessively large amphitheater.

Henline

Yeah. And then that that gets into when the state said here's your deferred maintenance money and here's a category you could put it in and then they total up all of a sudden call ss up on the phone and said oh you got to cut 18%. It was actually more than 18%. I don't know where they came up with this 18% number because it's not right. And then all of a sudden we were having to cut things and we had to just figure out what was the best thing to do at the time in order to get the money fast enough. Because it got to remember at the beginning they said we had to spend it in that year. One of the things we could do quickly and get it done in that year. Luckily, they've given us an extension to December of 26.

Heaster

Did you stay within budget for the ampitheater? Because, it seemed like it took forever in a decade to get done.

Henline

That was a contractor issue, right. But we are within budget on it. The extras that you're going to see out here. Those are paid for by foundation and people who are donating money to it.

Heaster

So we do have to be institutional funds.

Henline

Now our whole strategy was never to use institutional funds for any of these projects.

Heaster

That's good. I was just asking because I have been seeing that from my office area.

Henline

Yeah, actually, I'll clarify that a little bit. Our strategy was to offset as many as we could, right. So, we were already going to replace the air conditioning units in AB that are in the ceiling that are horrible. We were already going to do that. Oh, now we can pay for that, through the deferred maintenance, which we're meeting right now, actually the team was meeting and I'm going to go there after this to discuss when we can get those in and get them installed. Uh,

there's still more projects that we have to complete by the December 26. So part of those are classroom improvements and we're just going to have to move forward faster. It's hard. Only we got our team. Which in a normal operating environment wouldn't be dealing with all of these projects. You can imagine how complicated each one is. And we've got to account for every single transaction. We got to meet with the architecture, people. We've got to meet with the contractors often for every single project. And we have to have 70 pages of documents to prove this and 70 pages of documents to prove this. It takes a lot of work and luckily there's enough people willing to do it. Sometimes I'm surprised they put up with it. But they've been very nice about it and and trying to get this through to improve the campus. I think those improvements are going to help. Here's my philosophy on this Dwight. You know this. You were up in the business department when we were up there. It was embarrassing to bring a student. It was embarrassing.

Heaster

And I do agree with you, I do have to commend what's been done to the basement of Admin. That's been phenomenal with updates. And our new space is fantastic. We were told we were going to get central air. That did not occur. The space itself is great.

Henline

In AB

Heaster

Yeah

Henline

Yeah, because it's not possible. So because of a way that ceilings are done in that building, there's no way to run the ductwork. And this came from the engineer. And you know, there's all these rules you've got to abide by, and if you don't do it the exact right way and somebody gets hurt, Problem. So, we're working on that. That's what the meeting is today. Working on another mechanism to get every single one of those areas with their own really good air quality air system. So you don't have all those units sitting in the window, they look terrible and they're dripping down and it causes more damage. We're going to replace all of that and to have a better, at least more aesthetically pleasing, but quieter too and not water dripping everywhere because it damages things.

Heaster

It is. But like I said, I do have to commend what's been done on that bottom floor. That was a phenomenal update. And like I said, our space is phenomenal. It just would be nice if you didn't walk out of your room and sweat as you're walking down the hall to your office.

Henline

I know. I'm in the same building I know.

Chapman

I was going to joke. It's like you're going to talk to them about maybe finding a way to heat the 4th floor of AB. We don't have a direct heat source on the 4th floor of AB, which is the only place that exists is in that our department. Like there is no fourth floor otherwise.

Henline

Oh, OK.

Chapman

But yeah, there's no, heat there what-so-ever. We got a good air conditioning though, So, I'll take that. It's heated ambiently like that. There's a radiator on the ground floor and like, my office is freezing. I just open the door and the heat bounces off upstairs. There's them into my office and it's fine within like, 20 minutes, half an hour when I get there. There's no direct heat source and it's probably, I'm going to assume that it is an engineering issue.

Heaster

In August they were talking about the calendar, and I was like, don't do that because I'm telling you hopefully she'll do that because I'm telling you as a fat man, I do not enjoy coming in 90° or 100 temperatures in my office.

Henline

It was so cold in my office the other day I couldn't stand it. I called maintenance and they came up and fixed it 'cause you could literally see outside. When they came in and fixed it but then it got so hot I couldn't stand to be in there. Can we just find the happy medium?

Chapman

It's a frustration, but it's also like I do recognize like we are inhabiting buildings that are in some cases more than a 100 years old as far as the building, or more than 100 years old. Your building is much younger, but like, much younger means, oh, it's only 70 years old.

Heaster

The space that we ended up getting a phenomenal space. And we've got that open space. It is, it really is a wonderful space. But there are things that would be. Yeah, of course. You know we have that they tore down part of it that they weren't supposed to.

Henline

So I'll address the 4<sup>th</sup> floor. Personally, I think students, faculty and staff should be comfortable because that matters more than this part. I hated it when I would go into a class. It was so hot. The students are falling asleep.

Heaster

That computer labs.

Henline

That computer lab is the worst. That is another one we are addressing. And there's more improvements that are going to be happening soon to AB.

Chapman

I saw Tommy. They're going to work on the gutters and stuff, right?

Henline

Gutters More on the flooring. Uh, the air conditioning units. And now the heat we have to address it

Chapman

only. It's only literally just like 5 offices up there.

Henline

It's part of this project.

Do you want me to quickly go over the last few questions?

Chapman

If you wouldn't mind. I do have a meeting at 2:00 so. I'm gonna have to go.

Henline

How do we have an have a 150% increase in student support service salary with only 2.9% increase in instruction? So again, what happened is that auditor said, now you have to reclassify

certain things. It used to be in this category, now it's got to be in this category. And this is something that IPEDS does and HEPC does. What's considered instructional support and what is considered other support, right. They keep changing the definition on us. So what Drew has to do is classify all of these people into this category. It makes it look like all those people got raises because if you look in the year over year, you'll see that some categories went down. Well, they went down because we were forced to move them from that category should this other category.

And that's why you see, and again, I'm always saying this, but it's true. Higher 10 is so complicated and everything is done is complicated.

Nasseri

So Tim, if that's the case, shouldn't we see an equivalent of that same percentage in the other categories being removed? Or decreased?

Henline

No, because there's other factors too. Right. Again, I'll point this out, like in student support services when we had the SIP grant and then we had, there were several positions that weren't filled and then all of a sudden we filled them. This happened to be at the exact same time that we had to recategorize those dollars into a different category on the financial statement. So there's a lot more going into it. I mean that's what I'm saying. It's so complicated. You can't just say, "Oh, it's 50,000 from this. Therefore, it should be 50,000 into this". We could show that, but you'd also have to look at any other factor that might have happened at the same time. For example, if you take PEIA increases in that category too, and the raises that we gave in that category too, that also increases it quite a bit in those categories and the retirement increase that we had to do that year. So, it makes it look like, oh, there's that much of a huge increase in student support services, but really salaries. But really it's a combination of a lot of things that occur.

Nasseri

I think that's what that maybe that's what some of the someone wanted for number 4, the kind of is there a way to show a breakdown of all of that?

Henline

We could do it on all of this, and I'll be happy to do it. The problem is we are so busy, I can't even get everything done. I understand it and I'd be happy to do it. I've always said my door is open and if anybody wants to come and talk to me, I'll be glad to explain everything. It it's just so hard to get all of this stuff done. And I hate to tell you, yeah I'm gonna do it, but it might take

me 3 months 'cause I literally never take a lunch break. Ever. Well, I can't say that on a rare occasion I have gone to lunch, but it ended up being a business lunch. But as there's no time.

Nasseri

I get it, I still have my lunch in the in the fridge from last Wednesday. I mean, I understand that aspect. I think that was just kind of, you know, it would help by being faculty in terms of understanding if there was just a little bit of a breakdown and I don't think they want like, you know, this person's making this much. You know, just have categories of how many faculty or staff are in these positions and how many are new hires, how many switch positions or switch categories.

Henline

That's actually an HR function. That's not something we do in our office. HR tracks all that. I mean, we'll get the final results. In other words, we've said, oh, we're budgeting for this position, but for me in general, I can't tell you who started in that position when. Right. So they could generate a report of saying who are the new hires in that year, who switched positions in that year. HR would be a better area to get that information.

Chapman

I think and Nabil, please correct me if I'm wrong, but I think that Nabil's question was like sort of based on so year over year this increased X amount of dollars and rather than say like that was because of, you know, this person, this person, this person, this person. Rather be like, you know it increased this much because you know three positions were recategorized. Two positions were two vacant positions were filled with accompanying...

Nasseri

And like 5 people got promotions and you know.

Henline

That's exactly what I'm talking about. We don't track all that, HR tracks all that. So, you know, we might have an expense category. That category has the total number. See, then I'd have to go to payroll, but I'd have to get payroll, which I have done. And I have her go through and it takes forever to get every single category and list it out, which she did for me. Thank goodness Jenny's very good. Because I knew in anticipation of these questions, I was gonna try to give you as much information as possible related to these, but I realized I wouldn't know when someone started. If that's a new position, 'cause I don't have them all in my head.

Nasseri

And I think this from a general faculty standpoint, like from the person who you know, or the couple people I talked to about this or approached me about this was, you know, this might be something like when we have the start of the year programs, when we go through all the numbers, if that can be part of that PowerPoint. And I think that would alleviate a lot of just angst or whatever the word is there make, you know, just so people get a faculty, get a general idea of what's happening.

Henline

I agree with. You, because I think there's a lot of misunderstanding and it's one of the things I pointed out in the last board meeting of how long it takes to learn accounting and because we have a degrees in it here and how long it takes you to get your CPA. And then after you do that, my goodness, you're going to have to take probably 2 years to learn how higher Ed works. And then they constantly change it on you. So you're trying to explain something like this. Yes, but that faculty or other people see because they're seeing something that to them might look negative. I understand that by the way, understand that.

Nasseri

And I greatly appreciate, I mean, I've learned so much already. So I appreciate for you coming here and talking to us about this.

Henline

Yeah, And I agree with you. I think our office can do a better job of how we report this, so it's less confusing like maybe. This might be a good idea. Let me know if you think it is a good idea, But for any category that we have year over year increases over a certain percentage or decreases over a certain percentage, maybe we explain why that occurred and therefore everyone would know why that occurred.

Heaster

An example of that would be the thing that I just mentioned about comp time. I don't think people realized that that has to be categorized and listed. So those things have just been more transparent with some of that stuff that then you guys understand and know what's going on, but maybe some of us that don't deal with all the day-to-day basis.

Henline

Yes.

Heaster

And like is for instance, is the whatever you call that group up there at the top of the library has changed its name, but I can't keep up with it (Pioneer Support). Are they considered instructional? Are they considered part of the instructional salaries, for instance? How are they categorized?

Metheny

I will tell you they are student support services within the functional expense categories.

Henline

And that changes. Because that will come down and they tell us we have to categorize it different.

Metheny

There were also some inconsistencies in the past that I've streamlined as well. Every year.

Heaster

Just having faculty to be able to see what those are and understand with help to clarify some of the financial pieces that I think questions that they had

Henline

I agree. I think we can do that. Like what's more than 5% change. Well, let's explain that. Let's s explain it. I think that's a great idea.

Chapman

I don't want this to be taken the wrong way, 5% seems awfully low. We might go higher. Like 5% year over year seems like maybe keeping break with inflation kind of thing. So, you know, that's, that's all I was saying.

Henline

Normally it's other category.

Metheny

Yeah, I was gonna say normally it's around 20%.

Heaster

If you look at a 5% increase in salaries, that's a pretty decent sized number.

Henline

Yes, sure.

Metheny

Yeah, like, yeah, like Tim said, it would be the category or you know and what justified that.

Chapman

Yeah, that's the idea. But I I agree with that. I think that would be sort of helpful for people. I mean, because like I said, I mean, I think that there are, you know, some people who have had experiences working on the sort of administrative side of higher Ed who might be more privy to these kinds of things even if they don't work in sort of haven't worked in business in finance administration, right. But like if you've worked in an admin at higher Ed, like you do understand the sort of some of the vagaries of how all this stuff sort of gets worked out, on the sort of budgeting and sort of financial side. So I think that that's, you know, that's always helpful to get to if somebody's looking at something and be like, OK, I realize people might have questions about this. Here's why you might see this, right? And, and, you know, not necessarily a cause for concern. It looks like a drastic change, but really the institution has not changed drastically as far as how this was handled for previous years. Just that numbers are, you know, it sounds like a lot of these are instances where something was being recorded one place, now it's being recorded someplace else. And there's also sort of like ancillary costs associated with that, especially if it's related to the salaries, benefits, et cetera, et cetera, et cetera, et cetera.

So, yeah, I mean, I think that that would address questions that people would have. I think that that would probably be.

Heaster

It,s really just being transparent for those that are asking the questions that may not have the understanding.

Henline

Correct. And that is one of the challenges that we face because you'll say GASB or you'll say any of the other account. Like a lot of people don't seem to understand fund accounting and how it works. And so therefore they think if you have a negative amount that couldn't be, that means you're having to know that's as how fund accounting works, right and you know it, but they don't know it. Part of our job should be doing a better job of educating, all of us at this institution, which has been my goal actually, on what's happening and how it's happening because, you know, I sat in Schuyler's chair and I remember what it was like. And, and sometimes you do feel this way. You do feel like some things are being hidden from you. But I

didn't want to ever be in the position where I felt like, oh, where do we have to hide this? There's no reason to hide it. Everything is out in the open. And This is why I've said my door is always open. I want to come ask me about why is this this way? I may not be able to give the answer right at that moment. I will find it and we'll tell you why this is this way. But you could look at the year over year on benefits and go wow, and you can see it in the financials two or more million dollars. OK, why is that? Well, PEIA, that's the main driver, adding back in the retirement that we didn't have to pay and that's the main driver too.

Chapman

we're going to wrap up here in a second. I actually don't think I've ever actually seen the list of questions because the Nabil I believe forwarded them along to you or Maureen, who then forwarded them along to you. Have we covered the majority of what those questions cover Nabil. Is there other things that we need to cover?

Nasseri

I think the only other one was. The number 7 and number 9. The why there are 390% increase in I guess in benefits for... I guess that's what you are saying. For institutional support that was strictly the PEIA.

Henline

It's also real classification.

Nasseri

And then the follow up what is considered general institutional support?

Henline

Yeah, that's what changes constantly and auditors may tell us we have to put it in one category, one year, this category next year they say no, you're not putting that in that category goes in another category.

Metheny

Just two things right off the bat would be 3 things. Four actually 4 things right off the top of my head would be President's office administration, business and finance office administration, HR administration. IT things, like that, you know, and there's more public safety, different things that that fall into that category, that really just run the institution. Well, I mean technically kind of from an administrative support standpoint to kind of keep the wheels turning.

## Henline

Right. So, and that's, that's another issue why you see raises in certain categories like this one. So say one year, we didn't have enough full-time actual police officers, certified police officers here. We were in violation of a lot of rules. That was my goal to get us at least four certified police officers so we could have around the clock coverage because we didn't have that, we only had one. And that was not good because we were violating a lot of rules. I know because I know this is my background too. We need to get in compliance with that. Plus, safety is #1 for me. And I want to make sure every student is safe, every faculty member safe, every staff member is safe. I wanted a police force here on campus that can handle the situation that they needed to handle if they needed to handle it. And that meant giving them the tools they could use and giving them the personnel they needed. , you're, you're seeing a larger increase there too, because just in that year, we made that decision to improve our public safety presence on this campus and give them more tools in order to be more safe as we move forward. Safety is #1 for me and, and it's a big one, but I'm going to explain this even more, a little bit more. So you've got your general institutional support. We had a budget fund, I'll just give you an example. Say we had a budget in IT of \$600,000 and certain portion of that is for general institutional support. But this year we've decided we're going to make things better and faster for everyone. And so, we're going to get this piece of software. It's 50,000 a year and this one is 50,000 a year. We just instantaneously added 100,000 to that budget that year on top of what we did for public safety. And you can see why quickly in one year that could change dramatically. It'll go back down because once the category is more stabilized, you're going to see more stable year over year funding. Unless of course they come back with another GASB and tell us we have to categorize it differently.

## Chapman

So just as a point of clarification related to that too. Nabil brought this to Maureen as the BoG rep. And then that sort of came to Senate through those means. I don't know the conversation that Nabil had with the faculty members, the sort of precipitated the list of questions. But I also think that one of the things that you're saying is that these categories collapse not just salary, but also like it might be software and material support as well as sort of like financial support for hiring. Salary seemed to be increasing perspective but it's not just salaries that are going into this, but like, you know, machinery. I mean, I don't know with public safety, it's like, oh, I suppose maybe we have to buy an additional vehicle or when we hired 4 new police people. But you're also purchasing X number of vehicles to sort of accommodate. So that would also add to a line item that then grows precipitously year over year, but then maybe stabilizes year over year after that because that investment...

Nasseri

Yeah, that was part of it. Because I think one of the things that was in that conversation was, you know, the statement of like there was \$2.7 million in raises. But was it actually raises or was it allocated. I think in the BOG report, it says and Doctor Manchin said too at one point. That's what him and I had a conversation about was maybe that's something that need we faculty can see in terms of what the institution as a whole, not on an individual basis, but this institution as a whole. Can we get the total sum of raises like we have 47 faculty and between 2024-2025 not including the bump in terms of getting promoted you know in for tenure or full professor, just in terms of just straight up raises that we got from the state. What's the total sum?

Henline

Yeah, uh. Yeah, I can do that.

Nasseri

Because when it when it said there's \$2,000,000 raises in salary, it's a little bit misleading. And that's where the, you know, some faculty were frustrated. They're like. Where's that 2 million. It definitely didn't come to us. You know, and, and that's the conversation I had with Doc at the start of the year. Everyone did get a bump in their salary and it'd be good from I think from a faculty morale standpoint to see how much of that was actually, you know, like what the total amount was that it allocated to faculty not, not support staff, not admin positions, not coaches, but. Straight up, you know, instructors, adjuncts and faculty members, Yeah.

Henline

I can definitely show that. I think that 2.7 million is coming from the year over year on salaries. But remember we addressed it how they told us we had to categorize some of these things. It's not that we gave 2.7 million in raises. That's not what happened. So to make it less confusing, I will put together a report. Remember how I was talking about, we've increased what we pay to faculty 8% as opposed to staff. I can add that to that kind of a report, what you're talking about to show what increases were. You can't take a total number of everyone and come up with a number. So I like your idea and the reason is, is because we had several faculty members who have been here 30 years who retired and they were making the highest, among the highest faculty salaries. And then we replaced them. We replaced them with someone who makes less. So we can't take the total number, but we can take any type of increase that occurred to a faculty member or a staff member and, and, and do that, do that. That'll be a more...

Nasseri

And the reason I said to separate us because I know when we did our faculty salary report a couple years ago, like one of the evidence points that, I put in there was like, you know, we can look at some of our sports coaches, you know, from one year to the next day, they've doubled their salaries or tripled their salaries. And you know, so if you that's why I was saying we should separate out coaches because like you're saying they get they're getting money from private benefactors. That has nothing to do with this the institutional part of it in terms of the teaching and faculty retention and stuff like that, so.

Henline

Yeah, I agree with you. I've already started working on a report like that that you're talking about. Again, it's just a matter of time. I started it. I've gotten all the information from Jenny. I've started to put it together. It might take me a little while because there's so many projects going on. But I will eventually get that to you.

Nasseri

Yeah, think that would be good.

Metheny

I think that has to be made clear. That will be a separate report. The financial statements cannot be changed as far as the templates and how they're recorded out from a governmental perspective

Henline

The last question. Faculty are constantly told they're now funds to increase our salaries or benefits. But there obviously is funds for salary increases for every other category. You know, I think the last part of that was explained by what we talked about with the GASB'a and PEIA and all those things. And I think what you just mentioned will go a long way to explaining what that actually is... Staff and faculty. So we'll get that to you. If you don't mind Schuyler, if I could come back to Faculty Senate and present that time in the future. That will help address that question.

Chapman

Yeah, yeah, that would be fine. Probably April. I think we're actually in good shape. In academic integrity policy sort of moved on, sort of hopefully frees up some time, but....

Henline

Yeah, same with these projects. I will be glad when they're done.

Chapman

We've got a couple things that I want to make sure to get front and center or the next meeting, which we won't have a meeting until the 17th.

Henline

April's fine. So it gives me a chance. Right. Any other questions?

Nasseri

I think that's it for me. Thank you.

