

Dean's Update
May 14, 2020
10:30am-12:30pm

Budget

Currently, Academic Affairs has offered \$2.3 million our division is able to give but we are still \$145,000 short of 5% required reduction. Enrollment Management and Student Affairs are also trying to reach the 5% mark. There is an EC meeting after this meeting to continue budget discussions. Dr. Bowen asked if others are able to give over their 5% to give extra. As of right now, OIS is willing to part with the \$145,000 we are short.

Committee B Task Force – Dr. Robertson

Forwarded information for Committee Task Force B for discussion by the group.

Dr. Robertson noted people would be willing to give up larger amounts if they knew these were only temporary cuts. Dr. Cezeaux said TIAA vesting will not show recouped savings for five years and then it will only be about \$250,000 per year. She also expressed concern about recruiting and this could affect mid-career people. Dr. Schoephoerster echoed this concern.

Dr. Johnson spoke about the early retirement option. The committee is waiting to see survey data for interest regarding early retirement and noted this is an option that could be on the table for the upcoming fiscal year. Even though with the anonymity of the survey, the first question asks the survey taker what age bracket he or she is in. The survey will then look at this group to identify those who are eligible for early retirement options. Dr. Robertson stated within the first hour, 125 surveys were completed.

Institutional Effectiveness Committee

Four sub-groups will review the suggestions submitted via the Budget Advisory Committee feedback form. Over 200 suggestions were submitted. There is either a faculty member or a dean leading each committee. Clarification is needed on how to prioritize each suggestion. Groups are to give feedback regarding whether each suggestion would be feasible or not.

First Generation Virtual Institute

June 11 is the second day of the institute with the juniors and seniors participating. Each college will have 20 minutes sessions and will need a few engaging presenters. Presenters could include a faculty member, alumni, and even a first generation student currently in the college. Dr. Aulgur does plan to have eTech sessions and will reach out to make sure they are included. Data from last year should be ready by the fall.

Action: Presenters are due to Dr. Johnson next Thursday, May 21.

Announcements

The invitation for the stakeholder interviews for the HR Director and open forums have been sent/distributed.

Group Discussion

Dr. Robertson asked if the Deans needed to look for additional money for the cut. Dr. Cass suggested delaying the new elevator in Witherspoon to save \$300,000. Dr. Johnson went through everyone's budget last night and noted there is not much left to cut anywhere. Dr. Johnson did ask Arts & Humanities for more supply and travel money. She stated about the same amount of money was left in all the Deans budgets. Percentages cut ranged from as low as 1.181% and up to 2.2%. eTech College gave 11% and Graduate College gave 8%. The Deans agreed the College Dean budget is a safety net for the college and its faculty rather than specifically for the Dean's Office. Another \$25,000 was cut from Professional Development leaving it with only \$25,000. Additional cuts included from the Assessment Committee, student labor from the College of Business, CETL, \$35,000 from Library, and money from OIS was given to help us get closer to the 5% goal. Graduate Assistantships were reduced to 50 positions. If additional funds are required, the Graduate College may need to continue with the current stipend amounts rather than move to the new proposed stipend option.

Please move to fill your open faculty positions as quickly as possible; these people need to be hired before the new fiscal year. Dr. Robertson noted that Nursing is on track to recommend a hire by next Thursday. Dr. Cezeaux's reported the Computer Science Department's last interview is next Tuesday. Another candidate is scheduled on Monday afternoon. All searches for EAS should be done by the end of next week.

History and Political Science will have an open administrative specialist position June 30. Dr. Johnson may add this if we still need money. Dr. Cass could shift some duties if needed to cover this year.

Undergraduate Research (UR) is funded from the Professional Development budget. Would the director still receive the course release if there are no funds to allocate? Dr. Schoephoerster stated there are plans to apply for McNair funds. If granted this would provide external funds for UR.

Dr. Cezeaux asked if she has the leeway to increase online course enrollment. Traditionally, COMS 1003 is capped at 20 but could increase to 25. Dr. Aulgur stated, "these caps are at your discretion. Historically, the cap has helped reserve spots for eTech students. It is within the purview of your department to make this increase and I would encourage you to review your department load." Dr. Cezeaux stated these classes are mostly taught by adjuncts. Dr. Johnson said it is possible we need to review the course enrollment cap at some point in the near future for online courses.

Summer budget was over-estimated so it will be down. Sandy Cheffer should be able to tell us official numbers by next week.

Feedback from farewell session

Dr. Bean said she had received nothing negative and overall, the session was positive with good participation. Dr. Cezeaux said the P&T session went good and she has already had faculty email her. Dr. Mason said both sessions went great. Dr. Johnson shared she has already updated her PowerPoint for next year's presentation. Further discussions need to be had with Department

Heads, Deans, and DPTC so that all are focusing on the same requirements. For example, last year one DPTC really focused heavily on publications.

COVID Taskforce

Dr. Schoephoerster is the representative for Academics on the COVID-19 recovering task force. The committee is set to present framework and parameters to EC next week. Academic Affairs will have additional parameters. Suggested having one door for entry and one for exit. Template provided but each area will have to arrange these to be posted. Dr. Schoephoerster stated the committee is moving from a plan to a framework. The logistics for each building will have to be handled on an individual basis. Dr. Schoephoerster stressed the need for a clear communication plan. The University needs to express we can provide a quality education in a safe environment. Dr. Johnson asked the Deans to share any ideas or suggestions they come across from colleagues. Dr. Mason suggested we consider extra costs and identify and plan on what we can purchase as PPE. Need to make sure we get bids in and federal monies spent. CARES part B is not available to us until we spend all of part A money. Part A is for students.