

Faculty Senate Notes

March 5, 2024

AC Assembly Hall

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

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2. Deposits may be lower than last year due to nationwide issues with FAFSA
- vi. Total Enrollment Headcount: Fall 2012 through Fall 2023: SU vs USM (with and without UMGC), slide 14 of presentation
  1. UMGC sometimes taken out because so many of those students are part-time, which makes comparisons with them tough
  2. SU is losing students faster than other campuses
  3. College Park enrollments are up, policies within NJ are incentivizing students to stay in-state, which contributes to our losses
- vii. Setting the Context slide 17 of presentation
  1. How are tuition increases consistent with improving access and affordability? Trying to give students in need and high-merit students better financial aid package to offset increase in tuition
  2. Gap funding refers to students who do not yet know if they will get Pell funding due to FAFSA confusion
- f. Understanding SU's Budget
  - i. Understanding the Budget, slide 19 of presentation
    1. New strategic plan for Fall 2025 will involve all of campus
  - ii. Our Shared Vision The Salisbury Seven, slide 21 of presentation
    1. This is a stop-gap between where our strategic plan wants us to be and where we are
    2. Salisbury Seven have been guiding principles for making decisions about PINs and operating funds
    3. Provost and VPAF have been on large listening campaign to figure out what we need to accomplish in the next year before strategic plan is finished. We cannot stand still
  - iii. Understanding the Budget FY Investment Priorities, slide 22 of presentation
    1. These priorities are about taking stuff out of strategic plan that we have not yet moved the needle on and making those more concrete
    2. Priorities also came out of listening sessions from across campus
  - iv.

- vi. Understanding the Budget slide 5 of presentation
  - 1. Every position request goes through same process, whether faculty or something else
- vii. Understanding the Budget, slide 26 of presentation
  - 1. Let us say four requests come in. If they cannot all be approved, must use priorities to differentiate them. This is part of step 1 from slide 24
  - 2. Ranking on right shows how Provost would have evaluated those. Request 1 would not have moved forward
  - 3. All of this so far is at Provost level, after which we go to step 2: the position review
  - 4. In step 2, need to decide what order to process each request to make sure it is feasible (not overtaxing HR, not overtaxing search committees, etc.)
- viii. Understanding the Budget slide 28 of presentation
  - 1. This is a non-Academic Affairs example
  - 2. Projection numbers are based on numbers from current athletic programs
  - 3. Projections show that golf team would increase profit
- ix. Understanding the Budget, slide 29 of presentation
  - 1. Used to pre-define where salary savings were going to go
  - 2. Now savings are pulled centrally so they can use those funds as needed
- x. Understanding the Budget, slide 30 of presentation
  - 1. DBM is holding \$5 million that were dedicated. We were not aware they could do that in the current year. We do not know when that will be released
  - 2. VPAF is not sure where 60-65% of PIN costs in question came from. We have a batch of PINs and a batch of P13B7am

1. We cannot just cut universally across the board. we need to invest strategically, which may mean that some areas get more than others.
- ii. Mitigation Strategies Examples, slide 28 of presentation
  1. It is not a simple thing to just cut funding out of budget because we need to stay true to our mission and doing things allowing us to grow
  2. Looking for feedback on slide. Those are just brainstorming. Now have to decide what specific things to address
- iii. Mitigation Strategies, slide 39 of presentation
  1. Closing Ward Museum was very politically charged, so had to come up with compromise that worked with legislators, donors, and people who believe that Ward was essential to our mission
  2. The Museum of Eastern Shore Culture is being opened which is a smaller museum
    - a. Money will need to be spent initially, but in the long-term, we believe there will be savings
- h. Faculty Roles, Transparency & Communication
  - i. Faculty Roles, slide 41 of presentation
    1. For future meetings, hope not to need to go through historical stuff because these will be more regular meetings
  - ii. Communication and Transparency, slide 43 of presentation
    1. Finance team has been diverted on FY25 budget and also transition to Workday
    2. There will be a 2024 budget report, but some info will need presented a different way due to different processes. Will need time to come up with new way of doing it
  - iii. FY Budget Process, slide 44 of presentation
    1. VPAF has been working on how budget from state gets allocated
    2. Also working on assembling a process that provides needed info to everyone
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