

# Staff Senate

## Minutes

02/22/2023 | 3:00 PM | UC 307

### Call to Order – 3:00 PM

**Approval of 1/25/2022 Minutes – 3:00 PM-** The minutes are approved and seconded by VP Fisher. None are opposed.

**Approval of 2/22/2023 Agenda – 3:00 PM-** VP Fisher motions and Senator Christmas seconds. There is no discussion. All those in favor please say aye.

**The Gov Certificate of Awesomeness Presentation – 3:05 PM-** The gov was not able to attend just yet.

**University Budget Update, Vice President Shahrooz Roohparvar – 3:10 PM to 3:30 PM-** Shahrooz thanks everyone for coming. He says I think half of you I have been in meetings over the last two months. I am Shahrooz. I have a regular meeting with President Allen and she asked me to come talk to you guys about what we are looking for and how the budget process works. I know most of you are familiar with the process. The most common item that I want to clear the air on and many of you have already heard this. Show of hands about the color of money. This is not a business economic lecture. There is a common misconception and that is the color of money. Where we may see fund reserves in student activity fees that money is restricted to student activity fees. For example, there is also self-support. Like the parking department. Parking can only spend money on parking and parking related functions. Same thing goes for housing. There is some loose wiggle where parking ends and the police department begins. So, then there is the giant pot of money that is ENG. That's where we get state funding and where tuition dollars go. When we talk about different colors of money that's to say the state auditors would run me out with pitch forks. Just wanted to clear the air on that because it's commonly mis thought that housing can use their money to invest in the air conditioning in Ellington. Those are separate building separate purposes. Any questions on fund accounting. It has fun in it but it isn't. Just wanted to clear that up first. Moving forward, the university primarily focuses on ENG. This is our primary operating budget that state funds come into play everything else is restricted or plant or capital funds. They have their own budget cycle and process. As you may see an email from me about the budget cycle. I am primarily referencing that ENG funds. With that now, I came into a budget process here where it was really top down driven. That's how things have been here for quite some time. Not necessarily wrong. I've been in areas where it was a bottom up. So, there is that bottom up process as well. Neither one is better than the other. Different models of getting it done. My goal is to really sit back and observe how we have been doing it all these years and make a recommendation. This time around, I've only made a couple of small tweaks. One of them being I have the budget task force a representative group across campus to provide feedback. A fee for the social work program to make

# Staff Senate

## Minutes

02/22/2023 | 3:00 PM | UC 307

decisions. Ellucian's contract is going to go up and this will cost us a couple hundred thousand to renew do we want to renew or say kick rocks IT. They will both be reviewing those separately and then they will give a presentation to the president moving forward. In the budget process the SLT used to be on the budget task force. I have removed them from that group you can attend as ex officio otherwise we're just there to provide guidance to the task force to decide and a recommendation. Where things get complicated is where we have state funding recommendations. THEC requested all LGI's to get 150 million and a 3% increase. Our share would have been about 9 million. This would cover inflation and our share of the THEC funding formula. It would have been about a 13% increase over last year's state funding. The governor did receive that. In early February they released their budget recommendation. There's had us at 7 million including a 5% increase of the salary pool to the university. This creates a burden we got some money but a lot of it will be used to match the salary pool they will fund about 2.75% the rest of our new money will be sat aside towards that. We've told HR to work with the HR compensation committee like they have in previous years to discuss how to most equitably come to an agreement. The comp study committee is separate from the budget process. We've got those items in the works for the salary increases and the difference is the 3<sup>rd</sup> part of is which is next week. The President and I will go to Nashville to basically be grilled on our appropriation requests and the funding we need to be able to operate. Hopefully, fingers crossed in march we will have an idea about how much flexibility we will have for new money and capital investments. And I am sure you're noticing it's a little toasty in here we need some upgrades.

We always perk up with money. Senator Johnson said you mentioned 7 and then 9 million is this a shortfall situation? Shahrooz says we came short there is the difference between what THEC recommended and the governor. Part of the 7 million is really like 4 million and so really, we got like 1.9 million undesignated. Senator Christmas said and that is not like confirmed right that's why you are going to Nashville? Shahrooz said yes that's right and in may we will vote on tuition increases. The non-mandatory fees and our year end non-financial audit will be presented yes. Our full budget won't be presented until June to them. There is a lot in the air between now and then. VP Fisher says you are lucky enough to be addressing the staff senate—if we have a shortfall how will we make that up? How will we not cut just staff and operations? How is this going to be handled? Lynn says more likely there is a short fall what will we do. Shahrooz says we have HEERFE funds that can help support any deficit we have some money in general reserves. I have no intention of going into next year with a deficit and cuts. With me I have a way to get us even and right the course.

Senator Bailey says, if we know we are looking to try and balance what are ways we can help make the cuts less? Shahrooz said let the record reflect I did not say cuts. There is no shortcoming there. We are not short everything is TBD right. As

# Staff Senate

## Minutes

02/22/2023 | 3:00 PM | UC 307

employees regardless of position, no matter what as a governor we all have a responsibility to be on the lookout for this might be redundant. I maybe don't use this software we are paying 100k software for. Sounds crazy but I have found two of these. We get so caught up in the day to day we don't take the time to look at it from a fresh lens. We always have the responsibility to see if it's the most cost-effective way to do things. I am not saying call me and say the person next to me sucks get rid of them. But if you have real tangible ideas. Even if it's ten bucks. Senator Christmas, easier question, if tuition is going to go up is that something that all LGI's will do on a similar scale or is that up to each university to determine what that increase is? THEC sets a max like 3% and then people can choose to stay flat or increase. MTSU would probably max out and TSU may not they are sitting on some reserves they might try to weather the storm. Shahrooz says I don't honestly know if we got that choice would we take the whole three or any at all or what? It's hard enough to come up with the money to come here. It's hard enough if your family makes enough to get by but not enough to make pell. We have to be careful when decisions are being made. Allen says at one point it was 54% were pell eligible. Senator Johnson said it's around the same. Senator Johnson says with enrollment going down is there anything the university is looking for cost saving measures? We have been down several years in a row sooner rather than later this will affect us. Shahrooz says my peers at SLT are looking for ways to push this off and reduce our fiscal burden maybe delay some initiatives. We don't have to get into the cut's conversation. Nobody wants cuts, right? All the way from the president's and the VP's it doesn't mean the work stops. Higher burnout and turnover. We are being very cautious moving forward. Any other questions? No? Alright.

### Information Items – 3:30 PM – 3:55 PM

- Follow up Items
  - Inclement Weather- at the end of the day your supervisor should be communicating with you. It's been to be safe than sorry. It's better to take any equipment home with you or be prepared to use a leave day. We do have a policy on it now. Senator Perry has a very honest question. If an individual does not have internet at home? They are just expected to take a personal day. VP Fisher, says each department has a continuity plan of action and they should work with IT to get a MiFi device in place. If you have identified a person if you want someone to have it all the time it's \$34 a month. If you know weather is coming check it out before you leave. We know there are situations where maybe snow and ice get on the powerlines.
  - New Employee and Departmental Reorganization Announcements- the announcement- this is up to the individual department. There is policy 5:010 and you should make these arrangements with a supervisor before making a change.

# Staff Senate

## Minutes

02/22/2023 | 3:00 PM | UC 307

- Monthly Social for March- we were sent one idea about the APSU Cumberland river to plant over 1—trees on campus to get staff together and positively impact our campus community. Senator Powell said this was a cool opportunity presented to me late last summer. Where our campus sits between these rivers most of our ground water runs to one of these rivers. It's a great partnership. Typically, I take a group of volunteers from plant the campus red to plant trees and celebrate arbor day. We selected the emerald hills area the front lawn. We will be planting 26 trees along the slope. 30-40 volunteers and we have like 6 signed up right now. We will probably dig some test holes. It's going to be work but not really hard work Could be a cool and different opportunity. If you can't please take it back to your offices and spread the word. Do volunteers have to be there the whole 3 hours? If we have 30 volunteers we will be done in an hour. Want to get there earlier rather than late. Any help is appreciated If you can only come for 30 mins or an hour that's great. Get a little work out while you're at it. Any other ideas for march monthly social? Senator Perry says she always has an idea. March is women's history month and there are 30 events on the calendar it's at 416 college. Kicks off march 15<sup>th</sup>. What time do we know? Please send us the information and we can send out a doodle poll for that. Hannah didn't see Lynn there but saw one person from athletics. Chris was working. We missed the excitement anyways. VP Fisher says Dr. Lyle Gongga has a women's leadership event. Not open to everyone. Ziegler leadership forum. That's march 19<sup>th</sup>. A Saturday. If you guys think of something please feel free to email me and we will send out the doodle poll next week.

### Senator Questions, Updates and Announcements – 3:55 PM to 4:00 PM

- Next Meeting

We are winding down already! Downhill slope! Senator Weide-

[https://www.alumni.apsu.edu/s/1806/17/interior.aspx?sid=1806&gid=2&pgid=1560&cid=3381&post\\_id=0](https://www.alumni.apsu.edu/s/1806/17/interior.aspx?sid=1806&gid=2&pgid=1560&cid=3381&post_id=0)

I work in philanthropy. I want to talk to you about shape. Sweet well that's ramping up the shape faculty and staff campaign is exactly what it sounds like. We want to get faculty and staff to give donations. We currently sit at 5% and our goal is 30% not lofty at all. You can do it through a ton of different ways. You can payroll, cash, call me it's a morale booster. It gives us a way to give back. There is no cap for what you can donate \$1, 100, 1 million doesn't matter meant to get you into what interests you very loosey goosey. Exactly. Kelly Pitts will put a link on the minutes. If anything is going on and you want people to know about it. The shape campaign will share it. Anything cool going on in your area or someone else's area. In march I will talk more about the govs give. President Allen says with the shape campaign you can choose the area, right? Yes, cat colony, your office, frat and sorority affairs. Absolutely anything. Call our office if you want one made. Any \$ amount whatever.

# Staff Senate

## Minutes

02/22/2023 | 3:00 PM | UC 307

Senator Stuard says we do not have loaners in IT the department would have to make the purchase. So that's new information to VP Fisher Lynn.

○ 3/22/2023 | 3:00 PM | UC 307

- Anita McKnight retired after 40 years. If you did not get a chance to sign it and do we have the sign in sheet. If you are online stop by before Friday. Senator Gaither says I didn't know half of those ladies at the retirement reception. Best thing to do is maybe request it with Kristi? I know there are a lot of changes to your area. Senator Bailey says I wanted to talk about we can solve our own problems. We can kind of take it up our own to let people know we have a nice directory we do tell them this in the new employee onboarding. There is a resource. Senator Bailey says the second level is knowing in your job who handles what. I may be able to find you in the directory but if I don't know you're the person I need to talk to about FMLA. That's what those were like if someone needs admissions help or benefits. Emily says isn't that why every office has an admin. As a former admin I could call who is the most general person there is a main number for any office. I feel like it might be redundant when we have resources out there to use. You make more connections that way. Which you maybe didn't know that this other person did something else. Ajay asks is HR responsible or what? It's banner and not always correct. People's office numbers are wrong who would I tell. Senator Butts says there is a spot where on GOVSTECH it says if you need help with the directory there is a GOVSTECH ticket process for that. Yeah there is. Senator Thompson says student success our area is responsible for lots of advising we have grown a lot with staff members we have increased like 16 new people we planned our version of a directory. I have a list of offices we collaborate with and let us know and we can distribute to you too. Senator Christmas says you guys have a great website. We could all probably all benefit from that. To clarify who does what. A lot just point straight to the directory. You don't have to shout out but if you want an email from our executive director. The chat says new positions are created and we don't know what they do. It's up to the department. Senator Perry, can we move topics or are we still talking this march 15-18 is Greek week I am looking for unique judges across campus for this show tunes let me know if you want to be a judge. That event is march 17<sup>th</sup>. Is there a time? 6 pm and it lasts about an hour or so. Any thing else? Questions concerns? Senator Gaither says how is staff senate doing vs faculty senate. Lynn does not know the answer still a great question. VP Fisher has been promised by foy staff they will figure out in their fusion software the faculty staff and they can figure out who went the most. We could be complicated in our data if we want too. Anything else?!?!



## **Minutes**

**02/22/2023 | 3:00 PM | UC 307**

**Adjourn - 4:00 PM**

---