

Administrative Staff Council 2009-2010
March 4, 2010

Guest

Sherideen Stoll

Update on budget status

Separation Program

Parking and Shuttle Operation

Co-Chair's Report

Meeting with HR

BOT meeting

Classified Staff Council meeting

Secretary's Report

Please consider running for ASC representative!

Committees

Amended Bylaws are available on the ASC website

The Hannah's Sock Drive is once again in full force!

Co-Chair Sara Zulch-Smith called the meeting to order.

Introduction of Subs: James Fox for Daria Blachowski-Dreyer, Stephanie Sickler for Kelly Cusack, Chad Fletcher for Stephen Kendall, Sara Schleicher for Jacqueline Nathan, Marco Zamudio for Tim Parish

Guest: Sherideen Stoll

Budget Status. The state operates on a biannual basis and the colleges operate on an annual basis. We are given the SSI formulas for a 2-year time period, but there are always revisions. The formula we were given to expect for 2009/2010 fortunately wasn't much different than what we have been actually receiving. However, the State has changed how it is distributing the money. A portion of June's

payment will not be distributed until July. This has never been done before. In addition, 13% of the budget is from one-time stimulus money. In 2011 we will have less SSI. SSI is largely enrollment driven and our enrollment has declined. The state basis SSI on 2-year and 5-year enrollment averages and compares those numbers with other Ohio institutions. Our piece of the pie isn't relative to size of the pie. In 2010 the pie was larger but our portion of it was smaller due to our enrollment averages. Other institutions' enrollment was either flat or grew.

If the State doesn't meet its revenue projections, mid-year reductions can also be passed on to us. The first 6 months of this year, distributions were pretty close to what the State anticipated. In January, however, the State missed revenue projections by 100 million dollars. The speculation is that positive December numbers affected January's revenue. We are waiting to see if that is true and its affect on February's revenue.

We currently have a rough draft of the university's budget. The main factors used as a basis for the budget are:

- 8.3 million decrease in SSI
- Anticipated tuition increase
- Minimize housing increase if any
- No enrollment growth. We are taking the most conservative approach though every indication is that Fall freshman enrollment is up, transfer is modestly up, and summer registrations appear to be up. As we get closer to real numbers we'll update budget scenarios.
- ESP figures. We currently do not have replacement figures.
- Modeling small salary increases which are very modest. We are not indicating how much per constituent group but are hoping to set aside a "pool" of money for modest increases.
- Health insurance claims. All indications are we are holding our own. We are not expecting to see increases in benefit claims. The last 2 ½ years we have maintained our benefit claims to around a 5% increase which is an improvement over previous years.
- Utilities. We have not seen the significant increases in gas prices like we had 2 years ago and we are not hearing anything to indicate an increase in electric.

Early Separation Program. We anticipated 138 individuals would participate in the Early Separation Program and we had 149. The challenge will be the timing of the vacancies and what we do after the participants leave. We are asking each area to submit their plans and provide strategies to avoid 1-1 replacements. All units will not be proportionally affected but we don't know the extent of each area as of yet. We will have to complete our plan in time to present it to the Board of Trustees by the end of June.

Parking and Shuttle Operations. Parking has been funding the shuttle service at a deficit. Approximately \$478,000 has been traditionally transferred from parking to the shuttle service and both operations know they are over budget from day one. The USG has indicated they value having the shuttle service, more so than GSS. USG has passed a resolution in support of a \$20/semester shuttle fee. GSS may consider supporting a lesser participation based on their usage of the service.

We began conversations with the parking advisory committee to talk about creating a sustainable model for parking and the shuttle services. Even if the \$478,000 was transferred back to parking, it would not be enough for proper annual maintenance. Asking employees to pay for parking is being discussed. We are considering a \$10/month employee parking fee. However, current employees we see an increase in their base salary by that amount and parking would be deducted on a pre-tax basis. This is in the discussion phase and it is too early to tell exactly what the final policy will be.

Co-Chairs Report

Meeting with Human Resources

ESP program numbers exceeded what was anticipated

Severe weather policy is still being discussed between HR and the committee

Mercer is coming back and will evaluate administrative staff salaries but if the recommendation is an increase in salaries, money is most likely not available. We are laying the groundwork for when money is available.

A working group has been created to discuss changes in employee fee waivers. The changes being considered are increasing the number of employee credits hours per year from 15 to 16 and removing the 3-year waiting period.

ASC Rep Nominations

Please consider running for an officer position on council.

Board of Trustees Meeting

ESP. Administrative staff will still have the same work to accomplish with fewer people. Some guidance/policy from the BOT on how to prioritize/accomplish this work would be welcomed.

Mercer

Leave bank contributions by administrative staff

Assembling a committee to search for a president

Classified Staff Council

Staff awards are on the CSC website

Background checks on all new hires

Secretary's Report:

The ASC Awards Reception is scheduled for April 6, 2010. Please plan to attend and bring one guest that is not an ASC representative! The theme will be "Administrative Staff Council - People Worth Celebrating."

Please encourage constituents to run for Administrative Staff Council. Current representatives consider running for an officer position.

Those that have served as an ASC representative for 1 year are eligible to run for executive council. The council meets the 2nd and 4th Tuesday of every month.

Committee Reports

Amendments: ASC approved, with one revision, the proposed amendment to the ASC Bylaws, Article 2, Sections 1 and 2 on February 4. The amended Bylaws are now posted on the ASC web site and in the BlackBoard community.

Awards: Nominations for the BG Best and Ferrari awards are available on the ASC website. Nominations are due by March 12th.

Internal Affairs: Working with Awards committee on planning the April 6th reception.

External Affairs: ASC is collecting new adult men and ladies socks or monetary donations for the nonprofit organization Hannah's Socks which distributes them to people in need in Ohio (www.hannahssocks.org). Collections will continue through the month of April. Drop off points are:

212 Conklin – Lisa Ingram

441 Saddlemire at Conklin – Deborah Rice

103 Olscamp – Kim Fleshman

Library Circulation Desk – Mary Beth Zachary

104 University Hall – Connie Molnar

BGSU Book Store – course Materials Desk – Steve Overholt

Tucker Center – NWOET Office – Donna Dick

231 Administration Bldg. – Student Financial Aid – Laura Emch

For more information, contact Donna Dick: ddick@bgsu.edu or 372-2355.

Personnel and Welfare: PWC is working on a salary proposal.

Professional Development: no report

Scholarships: Scholarship applications are due March 15th. Raffle prize winners will be announced at the March 4th meeting.

Good of the Order

Falcon Film Festival was a great success!!

Dr. Borland will be our guest at the next meeting.

Motion to adjourn by Beverly Stearns. Seconded by Jason Dunn.

Respectfully submitted by,

Sherri Orwick Ogden

ASC Secretary