

BSUFA Meet and Confer Notes
June 19 2009
10:00 am

Attending: Quistgaard, Erickson, Maki, Erwin, Brown, Ueland, Cutler, Leif, Morgan (recorder).

Maki gave us a budget plan update. Handouts. Legislative session passed the bonding bill off-year, vetoed Lake Superior, Duluth, and some other projects. These have been vetoed twice, so they will be at the top of the list in 2010, making it hard for us to get our projects. We'll see \$1.335M in HEAPR money between now and 2009. Our campus projects include elevator code, painting, asbestos removal. NTC has to replace exterior doors. Bangsburg needs an ADA-compliant elevator. These are projects that have been on list for a while.

Smith: Does this mean that HEAPR money is rolled in with BSU?

Maki: In the world of budget, one president means one set of projects.

Brown: Does that have implications for BSU's bonding request?

Maki: Not a negative influence. NTC is less than 10% of what we have here, and they are caught up now. We don't have any plans for the next 5 years or so.

Leif: I hope that MnSCU doesn't say we won't get anything because NTC just got something.

Quistgaard: They are unlikely to stack up projects.

Maki: It wouldn't be in our best interest to come up with conflicting projects.

Maki: As we planned in spring, we used the House and Governor's numbers. The state lost about 50M in stimulus money because the governor didn't have a balanced budget. We had to change projections given the final numbers.

Maki distributed allocation numbers of 20 May 2009. Not good news for us. Allocation was 2% less than planned, coming to \$500k less than planned. Some schools gained. We're still suffering from the allocation model. Anoka-Ramsey and Century are growing and so getting more money. Until MnSCU crunches numbers, we can't plan well. We lost \$500k in funding, but we made it up with stimulus and tuition mitigation. Lost 11% in tuition buydown. Lost 11% in competitive competition salaries.

Ueland: Do we know how much central office is going to take?

Maki: We don't yet. We heard \$6 - 6.5M.

Quistgaard: Central office won't be getting any stimulus money.

Maki distributed new numbers from 18 June that show how we'll cover \$500k reduction. Tuition will be up 2.9%. That's up 4%, then we'll buy it down to 2.9% to set up for 2011.

Leif: About banded tuition. Do other institutions have same model as ours of 12 - 18 credits?

Smith: Why is banded tuition to our advantage?

Maki: We set the band at 15 credits. We get match downstate. We come out ok. We've taken care of the abuses.

Cutler: Do other schools take online out of banded?

Maki: We're on our own on that. Online is not banded here.

Some discussion about virtues and drawbacks of banded tuition.

Morgan: This 2.9% increase: Is that for fall, 2009? And what about 2011?

Maki: Yes. And up again in 2011 by 4%.

Quistgaard: We're trying to avoid a tuition cliff.

Maki: By the time they get to 2011, it won't be as big a rise.

Ueland: How will students feel the increase?

Maki: We hope it will be slow, at the rate of inflation.

Erwin: Our aim is to get us more in the center of tuition.

Maki distributed the new spending plan for 2010 and 2011, an update of figured from 6 May. We reduced fixed costs for 2011. Nothing much new. Student services will increase to give unrestricted scholarships, mainly to cover the loss of Foundation money. Unrestricted is discretionary scholarships handled by Admissions office. We've included the change over to VOIP and other one time support money. we'll have an update at July 1 meet and confer.

Maki's summary: A lot of changes. We changed our tuition strategies and still show a balanced budget for 2011 and look good for 2012. We'll have to build up the reserve more slowly than originally planned.

Brown: Is MnSCU pressing a reserve build up?

Quistgaard: No.

Erwin: Enrollment is slightly ahead in FTE. Down significantly in current summer. Less teachers are coming in for certification. Fall is stable with last year.

Brown: Is the calendar having an effect on summer?

Cutler: When classes start before public schools let out, and classes are cancelled three weeks before starting, it puts people off.

Quistgaard: We're also going to see demographics affecting enrollment.

Brown: There used to be meet an enrollment committee meeting weekly.

Quistgaard: There are lots of variables. The CCs are growing.

Leif: Are we right in looking at the cost study every time we make a decision as chairs?

Erwin: Some of the confidence as to what we can do about the cost study has gone down. We thought we could move more courses into upper division. But what we do on campus doesn't change the funding formula.

Quistgaard: We didn't reduce marketing or admissions budgets. We're aware of how we have to hold on to students.

Brown: We're concerned about what's happening at the Chair's level. As per contract, we want to make sure we have information through M&C before the chairs so we can help discuss it.

Quistgaard: Contractual issues come to M&C. We haven't brought every issue here. We

have tried to give deans more discretion to work with departments more directly on budgetary matters.

Brown: We're trying to avoid grievances.

Quistgaard: Ok

Quistgaard distributed a list of promotion, tenure, and sabbaticals to scan and distribute.

Brown acknowledged our receipt of the delegation of Delegation of Authority.

Maki: Starting July 1, we have to start DMV checks to use state vehicles. We recommend faculty send in request form for the year, before they need approval.

Brown: And if they are denied?

Maki: We answered that.

Morgan: Are there any updates on release time?

Erickson: That information will come as per contract and calendar, at appropriate time.

Submitted,

M C Morgan