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Armstrong Faculty Senate Minutes

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February 20, 2017 Armstrong Faculty Senate Minutes

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Armstrong State University
Faculty Senate Meeting
Minutes of February 20, 2017
Student Union, Ballroom A, 3:00 p.m.

- I. Pre-Senate Working Session (3:00–3:30 p.m.)
- II. Call to Order by Senate President Padgett at 3:31pm (Appendix A)
- III. Senate Action
 - A. Approval of Minutes from [January 23, 2017](#) Faculty Senate Meeting (Approved 31-4)
 - B. Brief Remarks from Dr. Linda Bleicken, President

Good afternoon, I wanted to talk to you briefly about some things, some items I shared at the forum on Thursday. Since we had our announcement in January, things have been moving along. February 1st, we had a meeting of our CIC, that met in Atlanta to be charged. We will have our second meeting on Wednesday, on this campus. It will include the CIC members and the functional group chairs. As we are waiting for these formal meetings, there are a lot of informal meetings going on. The athletic workgroup began meeting immediately. The decisions made regarding our coaches and our athletes will be shared with them first. IT services has been meeting to make sure things work smoothly. Marketing and advancement groups have been working together. I have been meeting with Dr. Hebert, most recently this morning in Statesboro. We have made a commitment that no matter what, he and I will be a united front. That is very helpful. I think you will like him. He will be on campus March 2nd to meet with select groups of faculty, staff, and students. April 12th will be another visit. The Deans have put forward a tentative vision of what this campus and the Hinesville campus will look like. It has been shared with the CIC and with Dr. Hebert. We are not just sitting around waiting for someone to tell us what we will look like in the future. We have someone here today, the president of our alumni association. I will close on the note that the conversations about how we will move forward have been as extensive as the meetings. Dr. Hebert and I have decided that for this to work, we have to be in regular communication.
 - C. Brief Remarks from Dr. Robert Smith, Provost and Vice-President of Academic Affairs

Good afternoon. We are working on forming OWG's, as well as sub-groups of those. One of those is on faculty governance and, in consultation with senate governance, we have asked Dr. David Bringman to co-chair this group. Any curricular changes we make as a result of the consolidation, we will bring to both senate groups. We are telling students with clarity that if they begin a program on the Armstrong campus by Fall, 2017, we will guarantee that they will be able to finish that program on this campus. There are crazy rumors all over the place. When you hear them, I would appreciate it if you would pass them up. We heard a rumor that the registrar's office was overwhelmed with transcript requests because so many students were transferring. This was checked out with Kathy Platt and she reported those requests were the same as last year.

Senate President Padgett: We'll do a slight change from the agenda, to hear from the alumni association president, Mr. Somi Benson-Jaja.

Mr. Somi Benson-Jaja: First of all, thank you for the education provided here at Armstrong. The alumni knows that the faculty senate provides a good education and that this (consolidation) is not coming from you. We came up with a key proposal for the new name of Armstrong after the consolidation. We wanted to keep the Armstrong name preserved. We proposed that it be called Georgia Southern University, Armstrong Campus. This would be in all media and advertisements. We also asked for the Alumni Arena to be branded as the Armstrong Alumni Arena. We also proposed that the Armstrong Center retain its name. We wished for an Armstrong History Center be developed in Burnett Hall and that an Armstrong Alumni Center be developed and housed in Burnett. We also asked that the Honors program at both the Statesboro and the Savannah campus be named the Armstrong Honors program. (Appendix B)

D. Budget Presentation from Mr. Chris Corrigan, Vice-President of Business and Finance (Appendix C)

Thank you for inviting me. A little about the quarter that ended in December. We presented to the Chancellor our budget hearing. This academic year may be the best ever for Armstrong. Our revenue is on track. Tuition is right on track. Our cash flow is very cyclical, but we are consistently ahead of past years. It's nice to have a cash balance. This money is distributed across multiple accounts across campus, mostly auxiliary. It is available, though, as we pay our bills throughout the year. It is a sign of the health of the organization. Tuition revenue is right where it was last year. The spring numbers are also right on track. Some other student fees go into EMG spending. Expenses are tracking where they ought to be – a little ahead. Nothing unusual there. As you know, we are about a half a percent up from prior years in head counts. Housing has caught up – they've changed how they pay their rent. Dining services is running ahead of last year. Housing fees that we charged students this year have not changed from last year, although dining fees changed a bit. Turnover rates are down a bit. The only one that is up is bi-weekly staff. What we presented to the Chancellor includes information on enrollment projections. We are projecting a .5% growth rate. We also presented enrollment strategies. You can see the impact of these strategies already. The admissions folks are doing a great job with processing applications. We've implemented some technical fixes in (e.g., in Banner, GradesFirst, waitlists). We proposed about new academic programs, including online DNP program. We proposed new funding requests, with a top priority for faculty and staff salary market adjustment increases. We had three facility requests, including MCC renovation, University Hall renovation, and Fine Arts renovation. These are all in the Master Plan. The BOR considers the budget very successful. We did get support for funding for the CoHP building. There is a 2% merit salary increase (requires institutional cost share of 25% of that merit increase). The governor's budget this year includes funding for health benefits. We are meeting with

the President's Cabinet to discuss budget issues. In mid-April, we will have the Final BOR budget and the final ASU budget is due May 5th to BOR. Questions?

Senator: I'd like to ask about the cash balance that hovers around 20 million and sometimes as high as 30 million. Response: most of it (two-thirds) is in auxiliary reserves. Departmental sales and services has a reserve balance, for example.

Question: this is Armstrong savings, Armstrong money? I understand it's important to have money on hand, but what happens with the consolidation? Response: it will go into a new reserve with the consolidated university. Question: it could be used entirely for a university that does not reside in Savannah, then? Response: Yes. Let me give an example with housing. We had to replace all the floors, replace doors. This summer, we'll have to replace bathrooms. You would think that reserve would go to maintain those. It could be used to build a new property here. If I were managing those funds, I would try to use those funds to maintain those kinds of projects. Question: Is now not the time to tap into some of those funds? Response: We need to think about the combined institution. The Armstrong campus will be a significant part of that. I think that we will experience the most growth – we have the most potential for growth. We could build a new recreation center or dining facility, or expand those.

E. Old Business

1. Recurrent Updates: Senate President Padgett: Those are available for your review.
 - i. Joint Leadership Team Summary
 - ii. Faculty and Staff Vacancy Reports
2. Other Old Business
 - i. Consolidation Updates:
 - a. Ad Hoc Committee: Senate President Padgett: I will send out an email to those who volunteered for the ad hoc committee. One of the first things you will probably look at will be what has been done with faculty governance with other consolidations. You will be charged with assisting the CIC, doing research on issues/questions that arise.
 - b. Duplicate Programs: Senate President Padgett: With regard to duplicate programs, it seemed as though that was the initial emphasis. More recent communications have seemed less concerned about the existence of duplicate programs, so I don't feel the need to go into this further at this time.
 - c. Summer Stipend for Consolidation Committee Work Bill: Senate President Padgett: While there has been discussion about there not being funds, and that is true from the BOR, much of this work will be done going into the summer and we feel faculty should be compensated for that work. Any discussion? Bill Approved (33-0)

- ii. SmartEval, Student Comments: Senate President Padgett: Last time, we sent out possible options for wording regarding student comments. Georgia Southern uses paper forms unless you teach an online course. They were very interested in how we do it. Question: Do they do it the same way we used to? Response: As far as I know. Senator: I propose that we go back to the pencil and paper forms. Senator: I second. Question: Didn't we save a lot of money? Comment: It was associated with a higher response rate. Comment: We were told it took \$70,000 or similar to do it the old way. Comment: It's amazing to me that we're talking about paper. Comment: This was done like 8 or more years ago. My understanding was we went away from paper even though it was more effective. We made a decision to do something ineffective. Comment: The down side is that you get a higher response rate for the ratings, but much lower for the comments. Students are worried about faculty recognizing their writing. Comment: We used to have administrative assistants type the comments. Comment: How long did that take? Comment: Forever. Comment: I was on that ad hoc committee charged with looking at student evaluations. It could have been 8 years ago, I'm not sure. We were charged with looking at the items themselves because there were concerns about how items were worded. We decided to look at surveys in broad use at other universities because they would have items that had been vetted. That led us to some of the vendors that do this and have had some time to make sure the wording of items are clear. We had a number of discussions – faculty forums, I presented on this in the senate. I know that going back to paper forms is on the table, but I don't feel comfortable voting at this time on that option. I went back to my department and got feedback on SmartEvals, but not on a completely different system of administration – a reversal to pencil and paper. I have mostly an 80% response rate. It depends on how you present it, whether you use the email reminder function in SmartEvals, for instance. Our committee generated a list of suggestions for increasing response rate and those are still available. If you follow those steps, I think the response rate for SmartEvals can be quite high. Senate President Padgett: I spoke to the folks at Georgia Southern and all of their student comments go forward. There is no distinction between signed and unsigned comments. Question: Have we come up with a satisfactory solution to that software problem? Senate President Padgett: We were given some wording options last senate meeting. Comment: I recall that those were not satisfactory. Senate President Padgett: I was going to see what ideas you all had. Comment: There is going to be a consolidation work group for this. Any changes we make now could be undone. I think going the electronic route, there are all sorts of resources and tools –

the excel spreadsheet option, a word cloud, all sorts of benefits. It will take some time. I would be inclined to try to work with this system. If I may interject with all the talk today about voter fraud. We were having students submit these to a drop box. Comment: In a physical way. Comment: Yes. Comment: Georgia Southern may jump on this. They may be thinking of adopting something like this. Comment: Can we table the option for pencil and paper and see if we want to move forward on what we have now, because that was the true intent. Motion? Response: Yes. Second? Response: Yes. Question: Haven't we been talking about this for months? Response: Years. Comment: Isn't there an administrator that is supposed to be handling this? Response: She's not here. Comment: She wasn't hear last meeting and this has been on the agenda twice. Isn't all she's supposed to do is to get SmartEvals to distinguish between signed and unsigned comments? Response: Regarding the tabling of the pencil and paper request, it would seem that the topic to be discussed is following through on our request for SmartEvals to distinguish between signed and unsigned comments. As far as I'm concerned, no clear explanation has been given regarding why it cannot be done in the way we requested and the vendor agreed to do. I don't understand the reason for the alternative wording and why that is easier than doing it as we asked, which was "If you would like your comments forwarded to Department Heads and Deans, type your name in the box." When I took this back to my department, that was the suggestion, or just to forward all comments. In my department, we had no problem with all comments going forward. Comment: When I took this back to my department, I got a response back of "Absolutely not, that's what Rate My Professor is for". If a comment goes forward, it has to be identified. Why can't the system automatically fill in their 907 number since they log in from Port. They could put anyone's name in there. Senate President Padgett: We are supposed to be discussing tabling, not how to respond to SmartEvals. Comment: What we have seen since we switched to SmartEvals is that faculty have not been in control of the process. Every time we want to do something, we have to go through a vendor. These problems were uniquely easy to resolve when we used paper. Wendy's argument for tabling is reasonable, but it is a valid point that paper puts the process in our hands, rather than the hands of a vendor that is making money off of the process. Senate President Padgett: All those in favor of tabling the talk on paper (25 to table, 7 to not). Now, we are back to discussing what to do with SmartEvals. Comment: I propose we go back to SmartEvals and have them add what we had asked for them to add, with an autofill of 907 number and have the faculty member work to find out who that student is. Comment: or, with some kind of

signed comment. Response: Second. Comment: that's more work for faculty members. Comment: it was just a signed name before and you got them a semester later. You'd still have to do some digging. Comment: Other than a 907 number, you could have students type in a name. They could type in any name. Comment: That was the case before too. Comment: I think students should have the right to give an anonymous critique. They might know they will have you for a class again. Response: students can still comment anonymously, it's only if they want comments forwarded to dept heads and deans that we would ask for their name or attach some identifying information like 907 number. Comment: Some students will say just about anything, especially anonymously online. Comment: it seems like the function is primarily to benefit us as teachers. It's an advantage for me to know who these students are. If a relation says they love my class, that's different than a comment from a student I've worked to reach all semester. What matters is whether I'm learning from these comments. It would help to know who the students are. Signed comments also tend to be of a higher quality. Question: Isn't the issue only relevant to comments being forwarded? Question: unsigned comments do not go forward, right? Response: there is no mechanism for that now. Comment: it was supposed to happen that our system of distinguishing signed and unsigned comments for the purpose of forwarding to dept heads and deans would be implemented by SmartEvals. Sometime between when the committee did its work and now, the request was not followed through on. Dr. Brooks: I want you to know that Dr. Eames has been working with the company. The agreement they had reached was that the student would check a box saying "yes, I want my comments shared" and then they would type their name in a box. Circumstances outside her control, the person she had been working with is no longer there. She is trying to get this set up again and had communicated their ideas to some on campus. Senate President Padgett: I think that's all we were asking for. Call the vote. Motion has passed (28-2).

iii. Tenure and Post-Tenure Review

- a. Post-Tenure Review Raises Bill: Senate President Padgett: This bill was originally submitted a while ago. The administration asked us to look at the overall process. That work has been done and that committee was in support of a raise with satisfactory post-tenure review. This is the current form of the bill. I've checked with Georgia Southern, and they already have this. We're just trying to adopt this before we merge and to allow those going up now to benefit from this.

Any discussion? Senator: Other institutions our same size also provide this same incentive for 5 year reviews. We were not providing this and there was a feeling that some faculty were not staying. We wanted to bring our institution up to where others in the state are. (Approved 32-0)

iv. Bullying Policy

Senate President Padgett: We received back some modifications to this. It was presented by Dr. Chris Hendricks in November. They would like us to endorse it. This came via a bill that we wrote a year and a half ago. It would be nice if we had a motion in support of it. Motion made and seconded. Any discussion? Hearing none, (28-4 in support of endorsement)

v. University Tenure and Promotion Guidelines: Senate President

Padgett: At this point, we have received lots of comments. I would like to send the comments back to committee for further discussion and revision. One more faculty senate meeting would be sufficient, Dr. Smith? Provost Smith: Yes. Keep sending comments to faculty senate email address.

3. Old Business from the Floor

F. New Business

1. Committee Reports

i. University Curriculum Committee

College of Health Professions: Department of Health Sciences – Item 1 (Approved), Department of Rehabilitation Sciences, Communication Sciences and Disorders Program – Items 1-6, Item 8 (Approved 28-0)

ii. Governance Committee: No report. We'll be starting on elections. It looks like there are 12 people moving off the senate.

iii. Academic Standards: No report

iv. Education Technology: No report. We have a possible charge – we may want to determine a way to get live stats on number of computers that are online and working in each of the computer labs.

v. Faculty Welfare: No report.

vi. Planning, Budget, and Facilities: summer profit sharing committee will meet to determine if they will continue their work, given the consolidation. We were also asked to look into what the BOR policy says about overload compensation. We could not find anything clearly stated. It should be noted that overload compensation at Armstrong is \$2500 whereas it is \$3000 at Georgia Southern. Although PBF did

push to have the faculty salary committee re-convene, it does not appear that will occur. Provost Smith: the summer profit sharing committee will meet this week.

vii. Student Success: No report.

2. New Business from the Floor: Senator: Regarding the alumni association proposal. I'm thinking next senate meeting, to put forth a resolution for support of this proposal. If you could speak with your colleagues about how they feel about supporting this via a resolution. We may also reach out to Georgia Southern and ask they put out a resolution as well in support of this. Senator: Should we discuss this prior to Wednesday (before it goes out in press)? President Bleicken: There is what the BOR would like you to do, versus what you choose to do.

G. Senate Information and Announcements

1. AJC Article on Sexual Assault Bill: Senate President Padgett: We were made aware of this by the USGFC as something to be aware of. For now, it's just an informational item.
2. Send Committee Meeting Dates and Minutes to faculty.senate@armstrong.edu
3. Send Changes in Committee Chairs and Senate Liaisons to governance.senate@armstrong.edu
4. Announcements (from the floor): Don't forget about the faculty senate and staff council book club. We are meeting on the 2nd.

IV. Adjournment at 4:49pm

V. Minutes completed by:

Wendy Wolfe

Faculty Senate Secretary 2016-2017

Appendices

- A. Attendance Sheet
- B. Armstrong Alumni Association Recommendations
- C. Budget Presentation

Appendix A

Faculty Senators and Alternates for 2016-2017 (Senate Meeting 2/20/2017)

Department	College	# of Seats	Senator(s) and Term Year as of 2016-2017		Alternate(s)	
Adolescent and Adult Education	COE	2	Brenda Logan (1)	x	Anthony Parish	
			Greg Wimer (1)	x	Rebecca Wells	
Art, Music and Theatre	CLA	3	Rachel Green (3)			
			Emily Grundstad-Hall (1)	x	Mia Merlin	
			Benjamin Warsaw (1)		Pamela Sears	
Biology	CST	4	Jennifer Broft Bailey (2)	x	Sara Gremillion	
			Brian Rooney (1)	x	Michele Guidone	
			Aaron Schrey (3)	x	Michael Cotrone	
			Jennifer Zettler (3)	x	Jay Hodgson	
Chemistry and Physics	CST	3	Brandon Quillian (2)	x	Catherine MacGowan	
			Donna Mullenax (3)	x	Lea Padgett	
			Clifford Padgett (3)	x	Will Lynch	
Childhood and Exceptional Student Education	COE	2	LindaAnn McCall (1)		Jackie Kim	x
			Robert Loyd (1)	x	John Hobe	
Computer Science & Information Tech	CST	1	Hongjun Su (2)	x	Frank Katz	
Criminal Justice, Social and Political Science	CLA	2	Dennis Murphy (2)	x	Michael Donahue	
			Kevin Jennings (1)	x	Laura Seifert	
Diagnostic and Therapeutic Sciences	CHP	2	Shaunell McGee (3)		Rhonda Bevis	
			Pam Cartright (3)		Christy Moore	
Economics	CLA	1	Maliece Whatley (1)	x	Yassi Saadatmand	
Engineering	CST	1	Wayne Johnson (3)	x	Priya Goeser	
Health Sciences	CHP	2	Lesley Clack (2)	x	Joey Crosby	
			TimMarie Williams(1)	x	Rod McAdams	
History	CLA	2	James Todesca (2)	x		
			Michael Benjamin (3)		Allison Belzer	
Languages, Literature and Philosophy	CLA	5	Jack Simmons (1)	x	Will Belford	x
			Carol Andrews (3)	x	Carol Jamison	
			Jane Rago (3)		Annie Mendenhall	x
			Christy Mroczek (2)		Julie Swanstrom	
			James Smith (3)	x	Rob Terry	
Library	CLA	1	Aimee Reist (2)		Ann Fuller	x
Mathematics	CST	3	Tricia Brown (1)	x	Sean Eastman	
			Sungskon Chang (1)	x	Duc Huynh	
			Kim Swanson (1)	x	Greg Knofczynski	
Nursing	CHP	3	Sherry Warnock (2)	x	Carole Massey	
			Gina Crabb (2)		Luz Quirimit	
			Katrina Embrey(1)		Jill Beckworth	
Psychology	CST	1	Wendy Wolfe (3)	x	Nancy McCarley	
Rehabilitation Sciences	CHP	2	David Bringman (2)	x	AndiBeth Mincer	
			Jan Bradshaw (1)	x	April Garrity	

Armstrong

Alumni Association

**Name and Legacy of Armstrong State University
Recommendations from the Board of Directors of the Armstrong Alumni Association
Submitted from Committee February 6, 2017**

Acknowledging that the Board of Regents of the University System of Georgia has deemed necessary and expedient the consolidation of Georgia Southern and Armstrong State Universities, and that the name of the new University is to be Georgia Southern University;

And celebrating the unique attributes and individual character of each of the two institutions; recognizing that they are co-equal partners in the creation of a new University that will be neither all one nor all the other of the antecedent Universities;

And respecting the legacy of an institution with nearly one century of service to its students and community under the name Armstrong, and the requisite loss of that institution's primary identity;

The Board of Directors of the Armstrong Alumni Association, at the invitation of the transition committee of the Board of Regents, makes the following recommendations on behalf of Armstrong's Alumni:

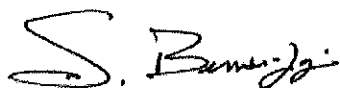
1. That the former Armstrong State University be known as **Georgia Southern University—Armstrong Campus**, officially and legally, and on all signage, branding, print and virtual media, and in all other places where the name Armstrong or Armstrong State University currently exists.
2. That **Georgia Southern University—Armstrong Campus** be deemed the name of the former Armstrong State University in lieu of Georgia Southern University—Savannah Campus, so as to differentiate it from two other institutions of higher learning already bearing the name Savannah, and to preserve for Armstrong's alumni the nominal vestige of their alma mater.
3. That all **named edifices** currently existing on the campus of Armstrong State University retain their historic names, which commemorate significant contributions by individuals and families throughout Armstrong's history.
4. That the current Alumni Arena on the campus of Armstrong State University be renamed, officially and legally, the **Armstrong Alumni Arena**, for continued use as an athletic facility of Georgia Southern University—Armstrong Campus, and as a repository for

trophies, jerseys, and other historic items testifying to Armstrong's sports legacy; and that appropriate signage be placed on and around the edifice analogous to the change in name.

5. That the current **Armstrong Center**, located south of the campus of Armstrong State University, retain its name, officially and legally, and that all current signage remain in place.
6. That Burnett Hall on the campus of Georgia Southern University—Armstrong Campus remain the location of the **Armstrong Alumni Center**, that it be appropriately staffed and maintained as a place of welcome for visiting Armstrong alumni to their alma mater.
7. That additional space in Burnett Hall on the campus of Georgia Southern University—Armstrong Campus be dedicated to the memory of Armstrong through appropriate museum installations, historical displays, archives, etc., to be known as the **Armstrong History Center**, and that a funding partnership be forged between Georgia Southern University and the Armstrong Alumni Association to perpetuate this space and its contents as a monument to Armstrong's legacy.
8. That a **historical marker** be crafted and installed in an appropriate location at Georgia Southern University—Armstrong Campus for the purpose of telling the story of Armstrong in perpetuity to students, faculty, and visitors to this campus; and that the text of this historical marker be the joint responsibility and work product of University officials and Armstrong alumni.
9. That, owing to the sacrifice of the Armstrong name as the primary identity of Savannah's nearly century-old institution of higher learning, the Honors Program of Georgia Southern University, at both its Statesboro and Armstrong campuses, and in all other places where the University has a geographic or virtual presence, be named the **Armstrong Honors Program** as a lasting testament to the academic excellence associated with Armstrong.

Respectfully submitted by the Board of Directors of the Armstrong Alumni Association.

Approved by the Executive Committee of the Board of Directors on February 10, 2017.

A handwritten signature in black ink, appearing to read "S. Benson-Jaja". The signature is fluid and cursive, with a large initial "S" and a stylized "B" and "J".

Somi Benson-Jaja '09
President, Armstrong Alumni Association

Financial Report to Faculty Senate

Armstrong State University

February 20, 2017

Chris Corrigan

Vice President, Business & Finance

ARMSTRONG STATE UNIVERSITY

Agenda

Section I – Cash and Equivalents – 2015, 2016, 2017 (Q2)

Section II – Tuition and Fee Revenue Trends

Section III – Quarterly Revenues and Expenditures

by Fund Source

Section IV – Auxiliary Revenue Trends

Housing, Dining, Bookstore

Section V – HR/Position Information

Section VI – Budget outlook for FY18

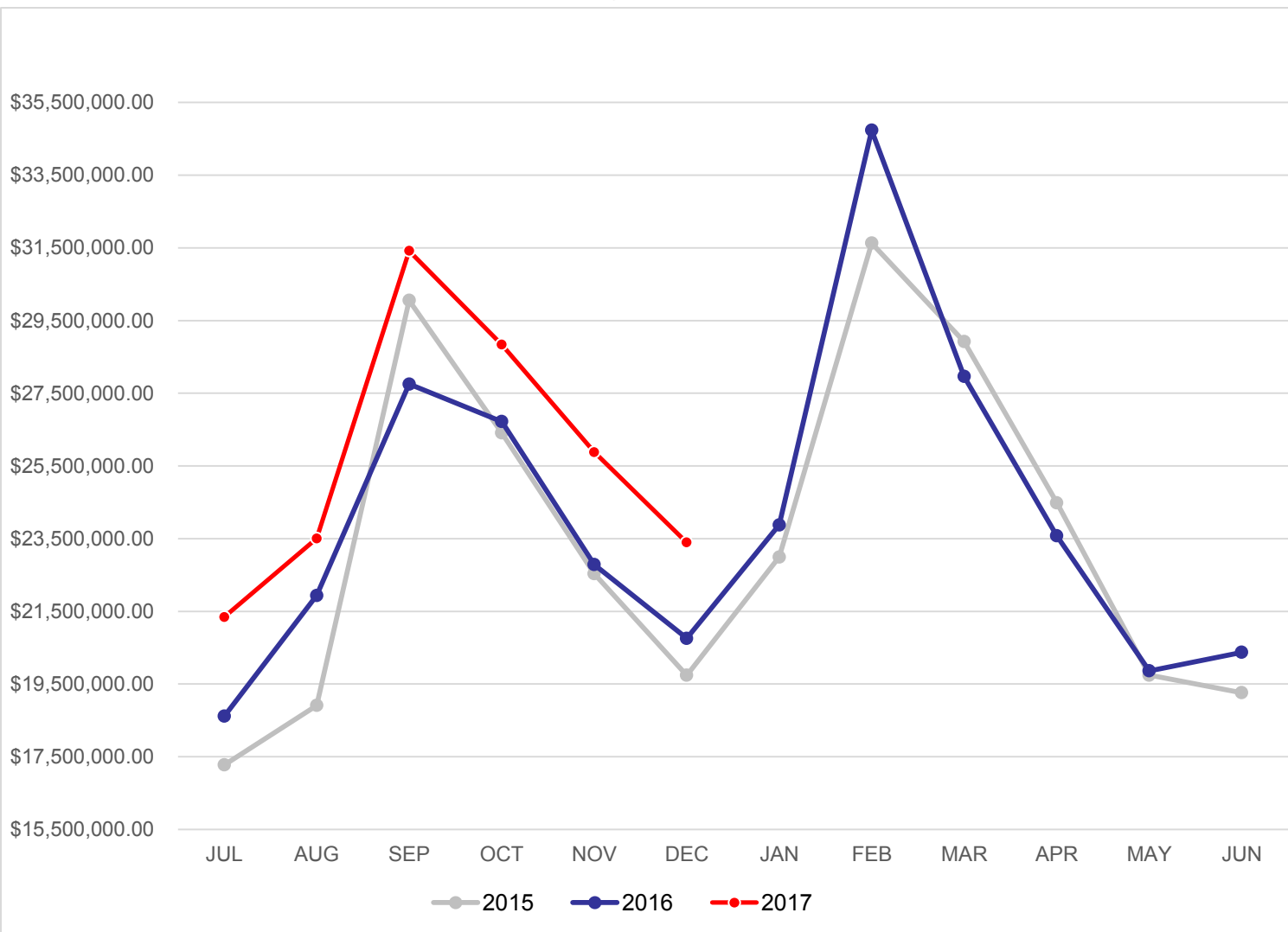
Q2 FY 2017 - Highlights

- At the midpoint of the year, Fiscal 2017 revenues and expenses are solid
- Cash balance remains higher than last two years
- Tuition revenue is currently on pace with the budget
- FY 2017 first installment of Ground Rent and Retained Services (\$1,053,860) were received in Q2. FY 2016 first installment was received (\$1,032,500) in August 2015.

Section I

- Cash and Equivalents – 2015, 2016, 2017 (Q2)

Cash Balances by Period and Year

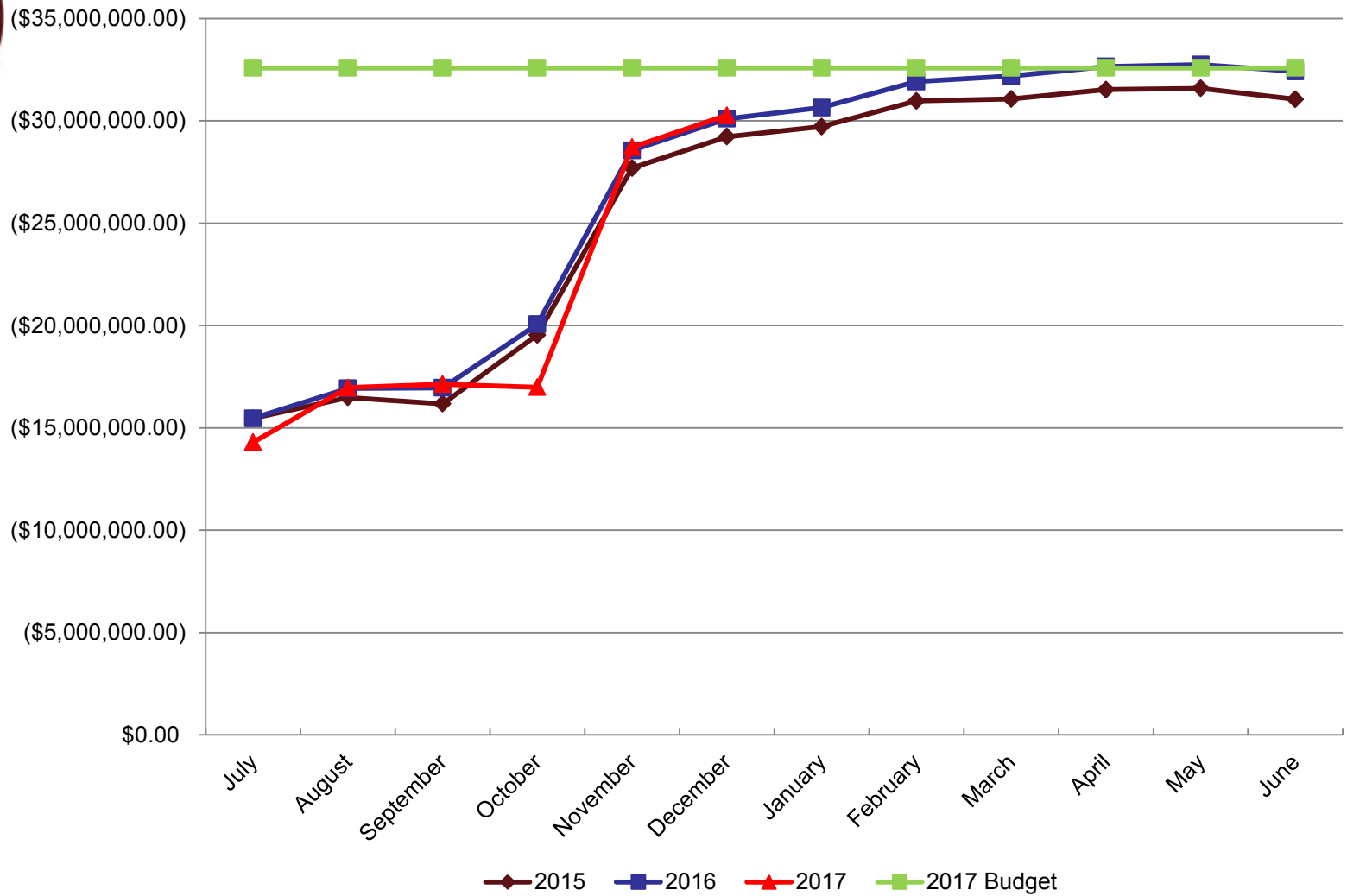


Section II

Tuition and Other Fee Revenue Trends

2015, 2016, 2017 (Q2)

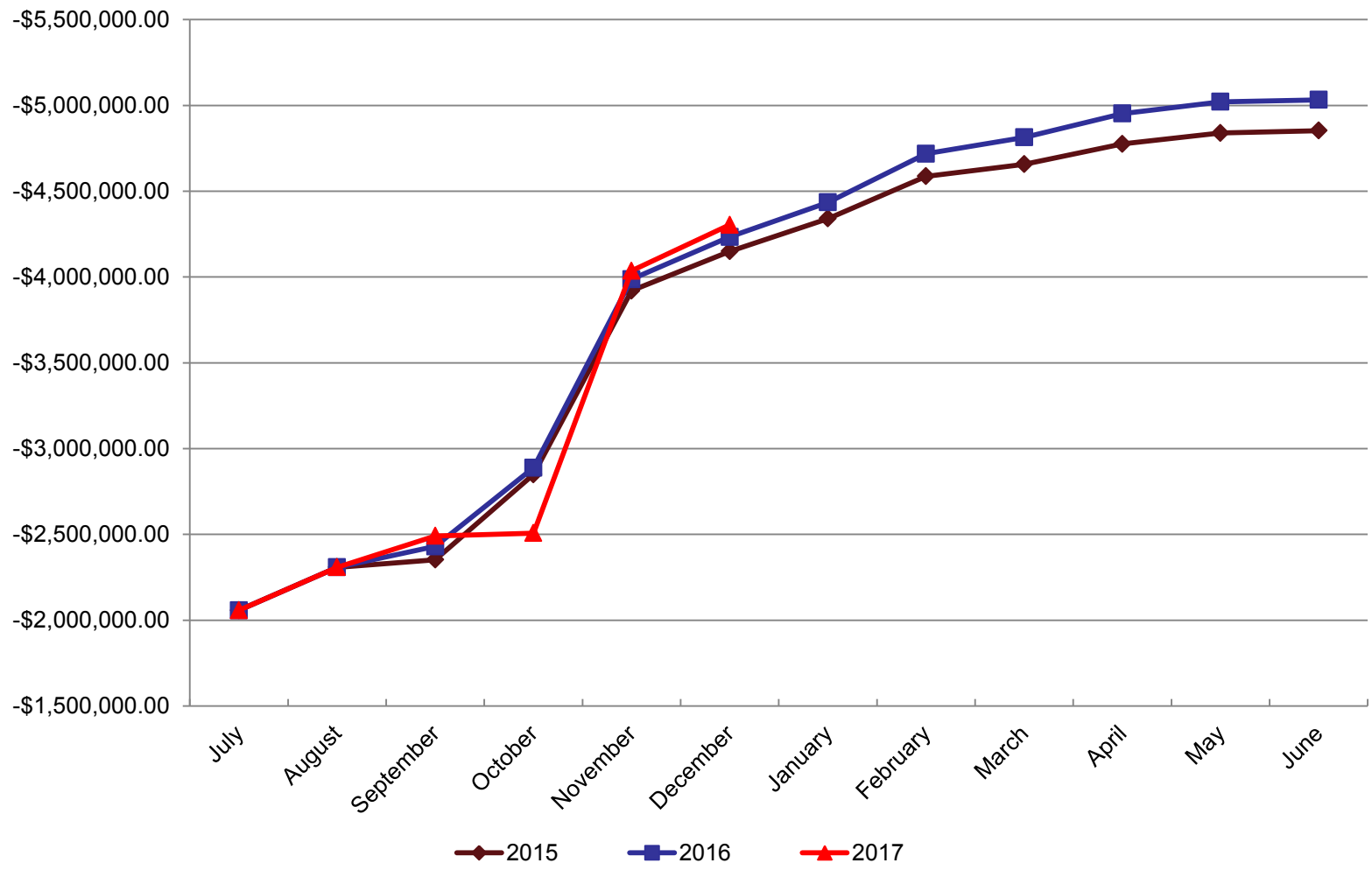
Tuition Revenues



ARMSTRONG STATE UNIVERSITY

Other Fee Revenues

Fund 10600 - Institutional Fee and Course Fees



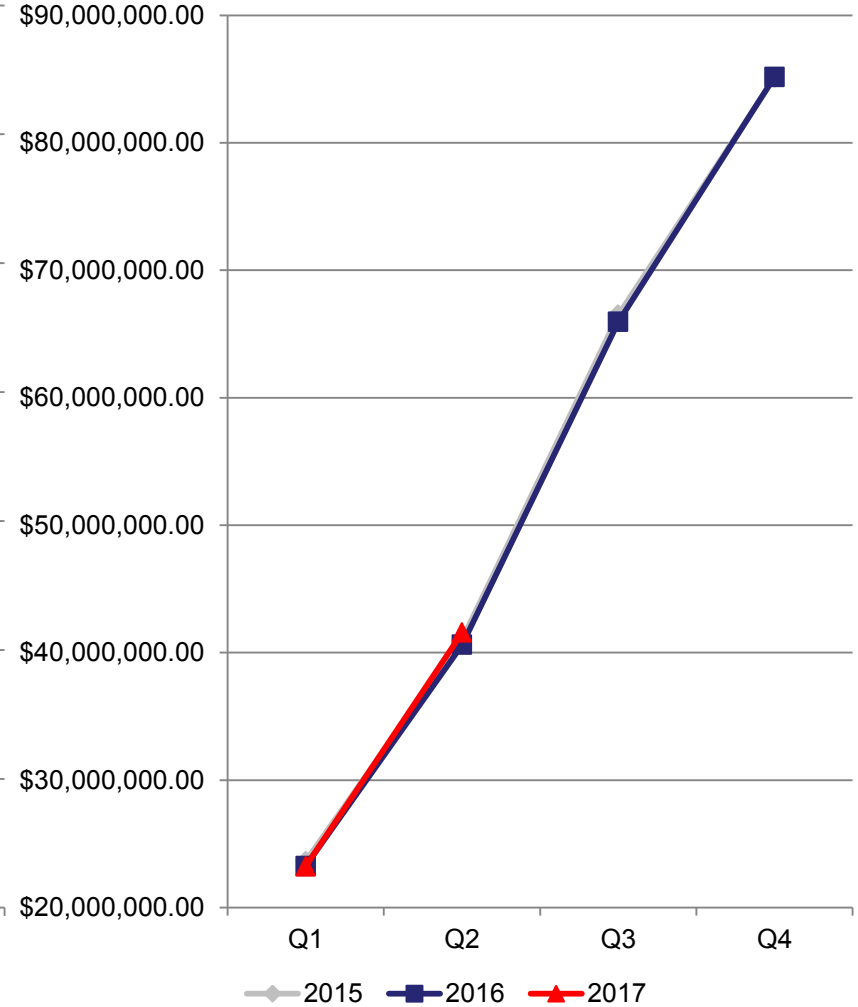
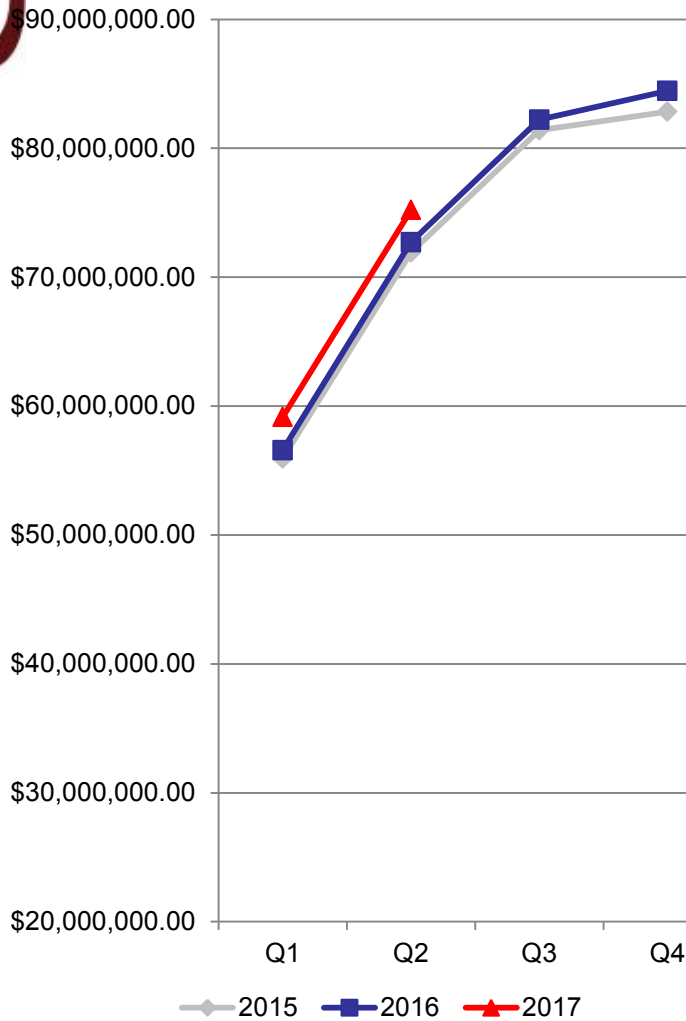
Section III

Revenue and Expenses by Fund Source

E&G, Auxiliary, Other Funds

2015, 2016, 2017 (Q2)

E&G Revenues and Expenses



ARMSTRONG STATE UNIVERSITY

E&G Revenues and Expenses

	Q1	Q2	Q3	Q4
2015	\$55,931,594.88	\$71,916,787.05	\$81,401,447.85	\$82,832,976.29
2016	\$56,568,020.45	\$72,703,810.64	\$82,209,417.92	\$84,452,180.39
2017	\$59,142,918.32	\$75,207,444.03		

Includes:

10000 - State Appropriations

10500 - Tuition

10600 - Other Fees

14000 - Departmental Sales & Services

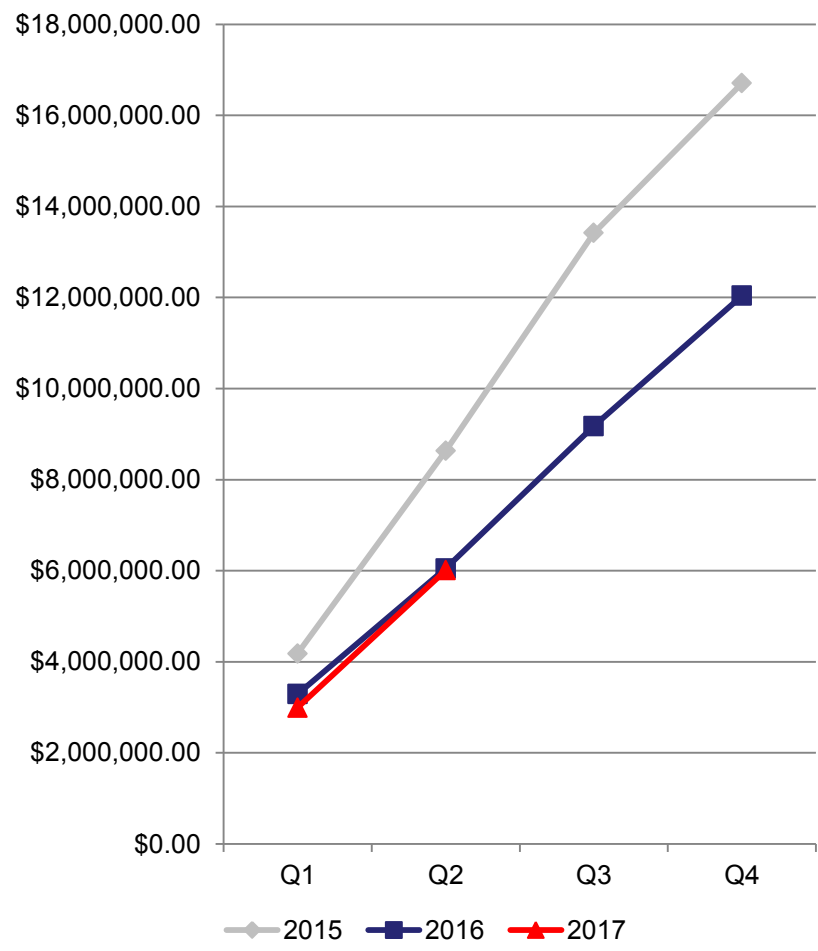
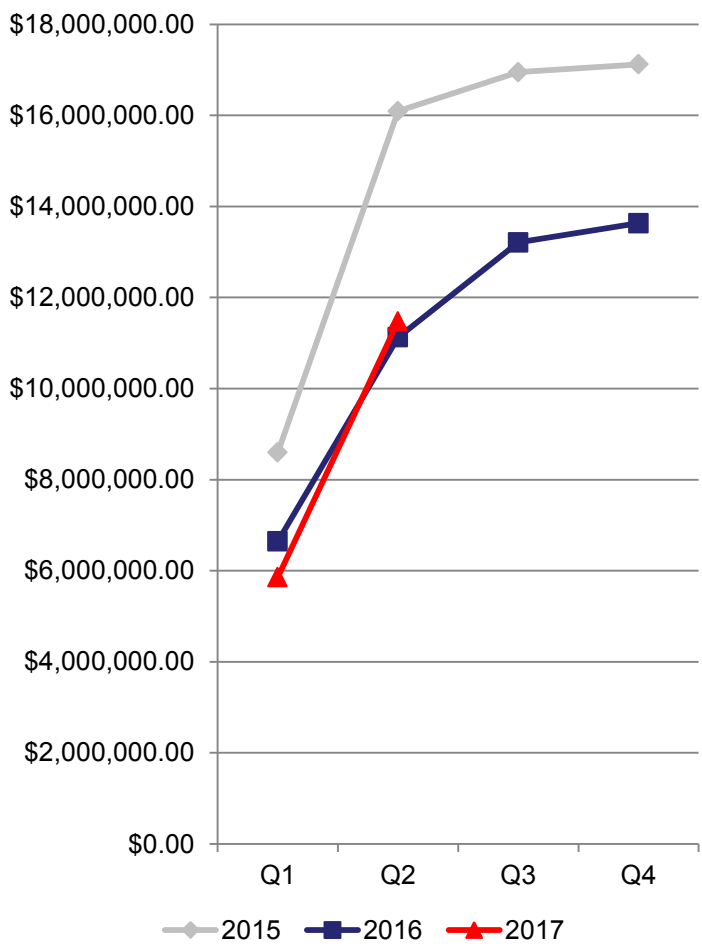
15000 - Indirect Cost Recovery

16000 - Technology Fee

20000 - Sponsored Operations

ARMSTRONG STATE UNIVERSITY

Auxiliary Revenues and Expenses



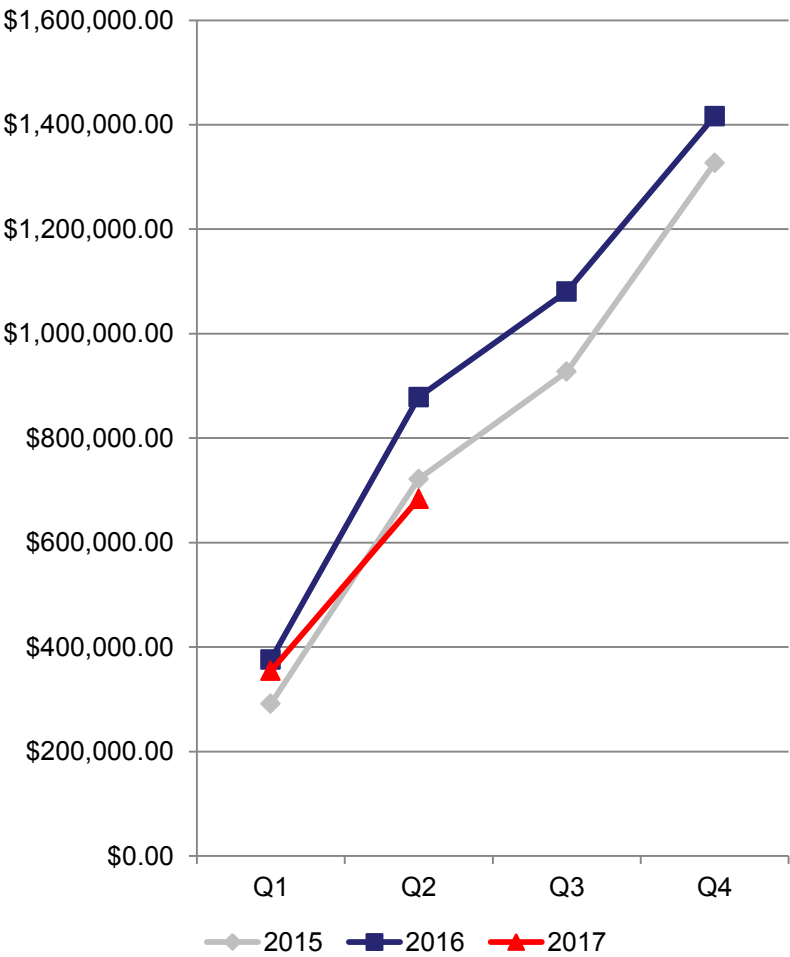
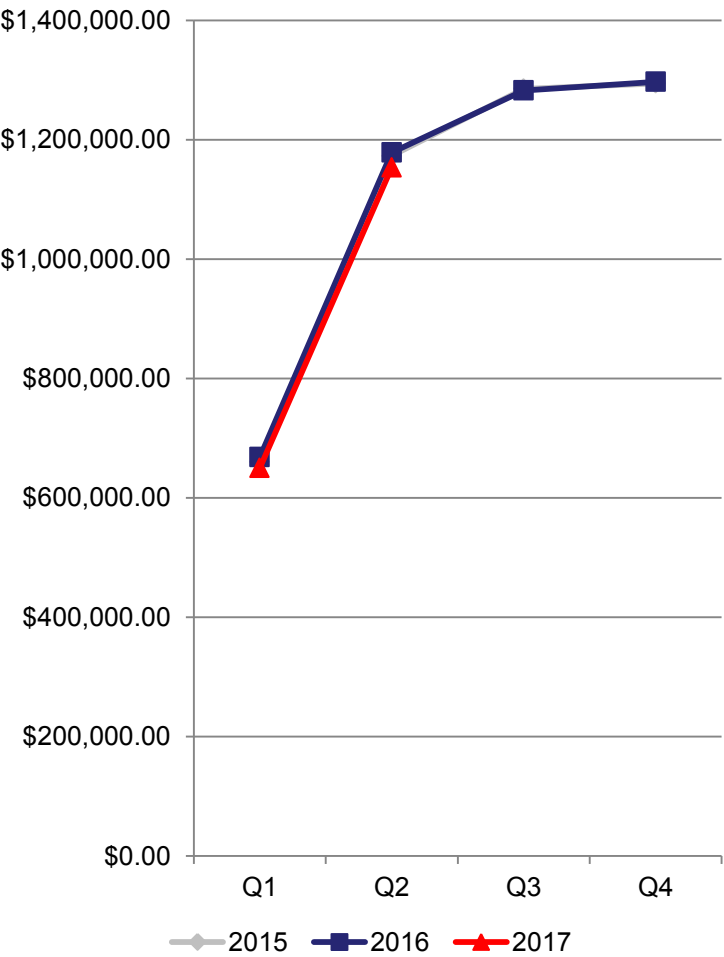
Auxiliary Revenues and Expenses

		Q1	Q2	Q3	Q4
2015	Revenues	\$8,594,595.36	\$16,090,642.84	\$16,950,484.09	\$17,120,131.26
	Expenses	\$4,180,056.08	\$8,631,959.97	\$13,418,945.25	\$16,705,648.23
2016	Revenues	\$6,641,092.52	\$11,125,565.21	\$13,209,852.83	\$13,631,432.63
	Expenses	\$3,289,129.95	\$6,050,334.68	\$9,174,480.61	\$12,039,207.72
2017	Revenues	\$5,854,102.67	\$11,472,805.75		
	Expenses	\$2,991,871.12	\$6,008,720.78		

Includes:

- 12210 – Housing
- 12220 – Dining Services
- 12230 – Bookstore
- 12240 – Health Center
- 12250 – Parking
- 12270 – Other Auxiliaries (PPV)
- 12280 – Athletics

Student Activities Revenues and Expenses



Student Activities Revenues and Expenses

	Q1	Q2	Q3	Q4
2015	\$660,169.96	\$1,172,777.54	\$1,285,286.57	\$1,294,357.77
2016	\$668,186.15	\$1,178,457.93	\$1,282,530.06	\$1,297,112.78
2017	\$649,927.47	\$1,153,462.55		

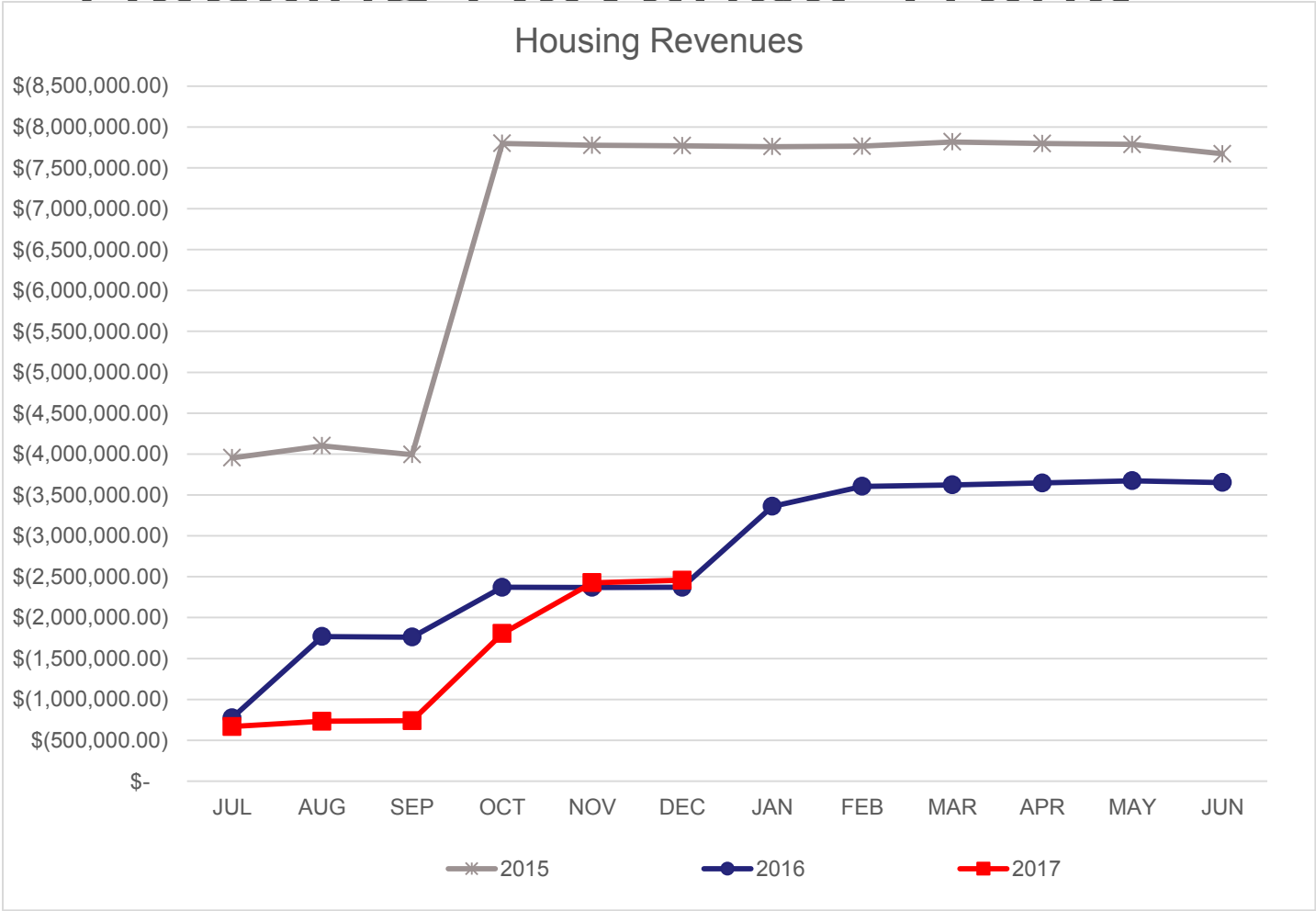
Includes:

13000 – Student Activities

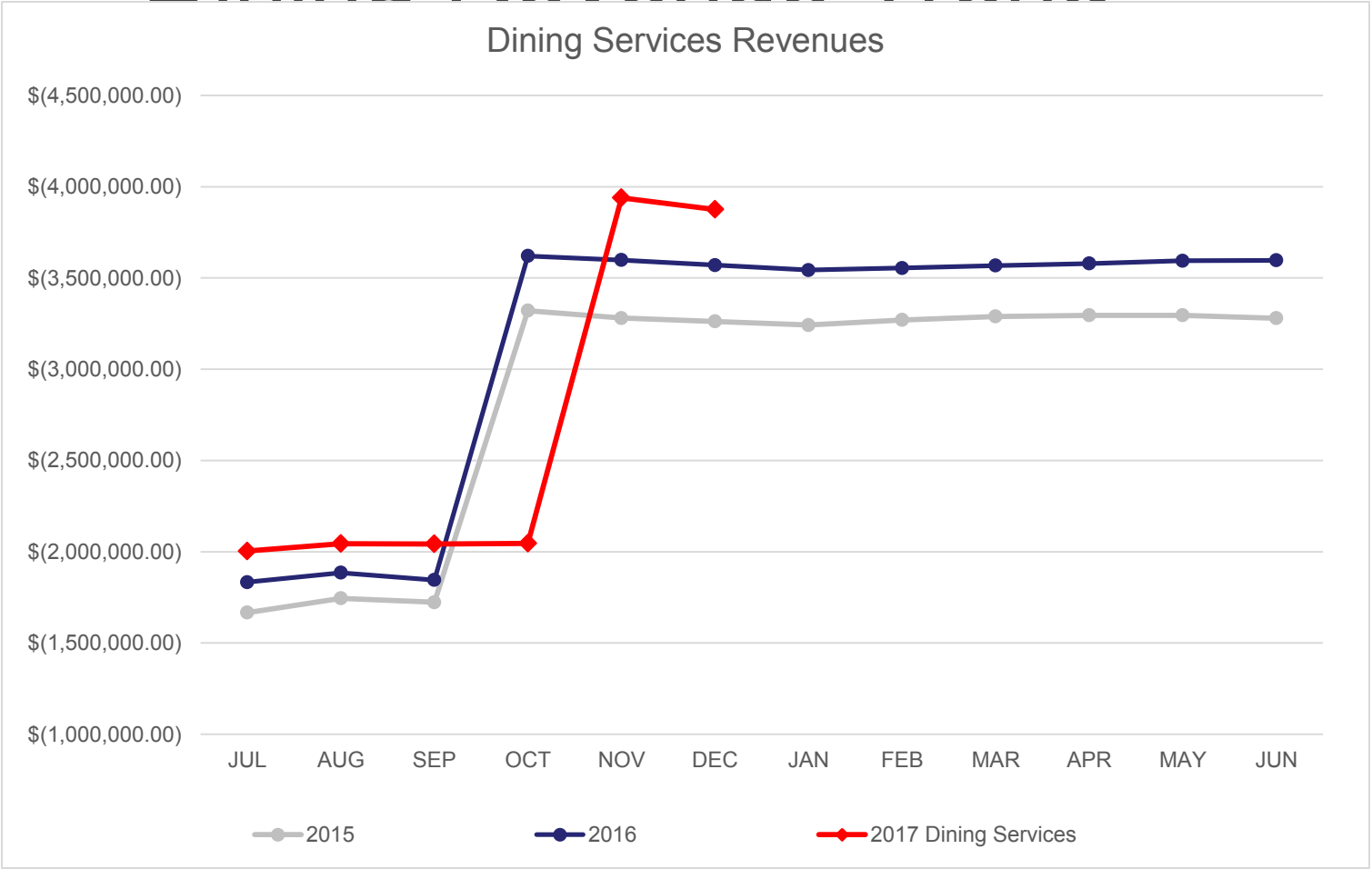
Section IV

Auxiliary Revenue Trends
Housing, Dining, Bookstore

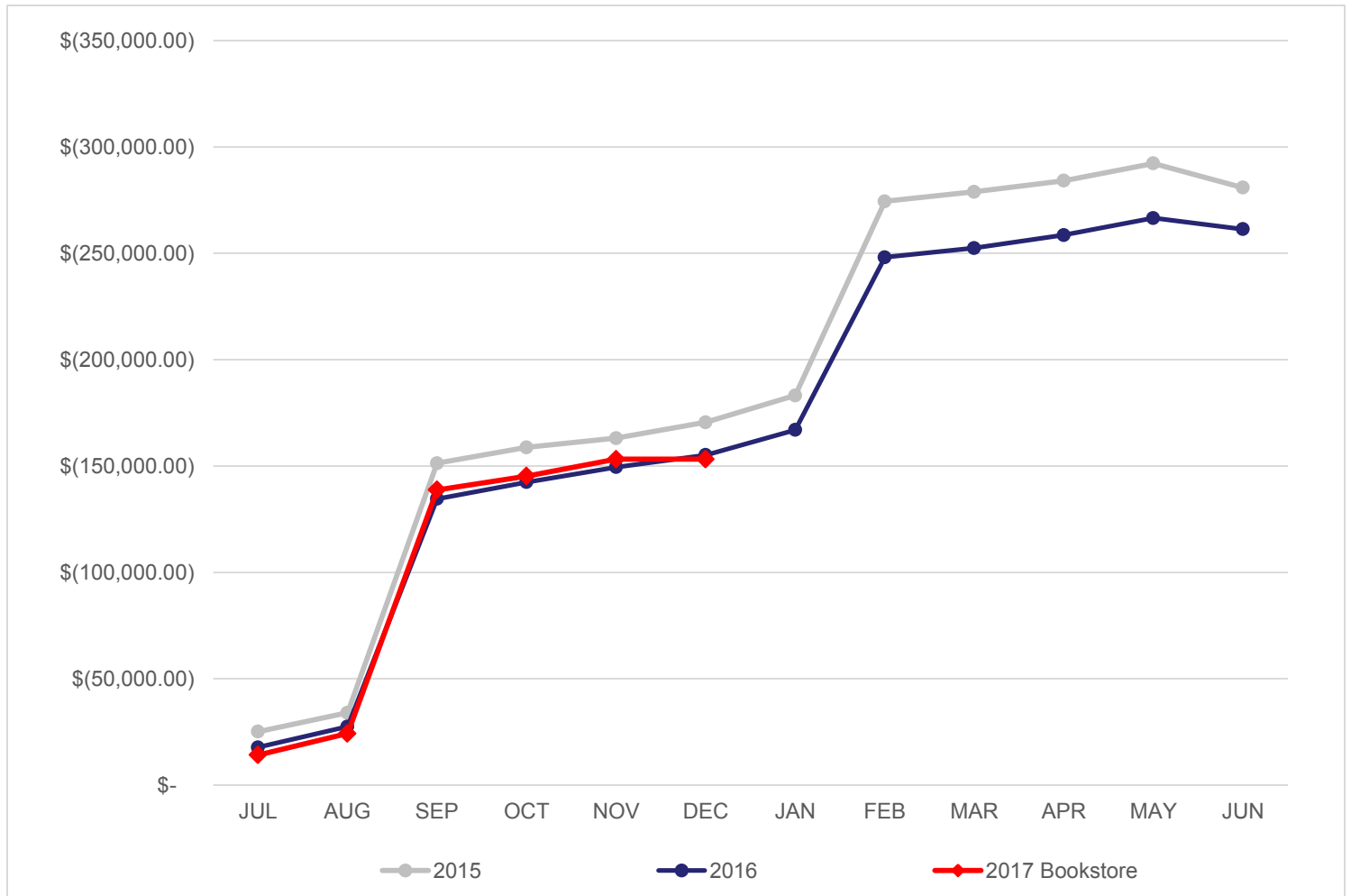
Housing Revenue Trend



Dining Revenue Trend



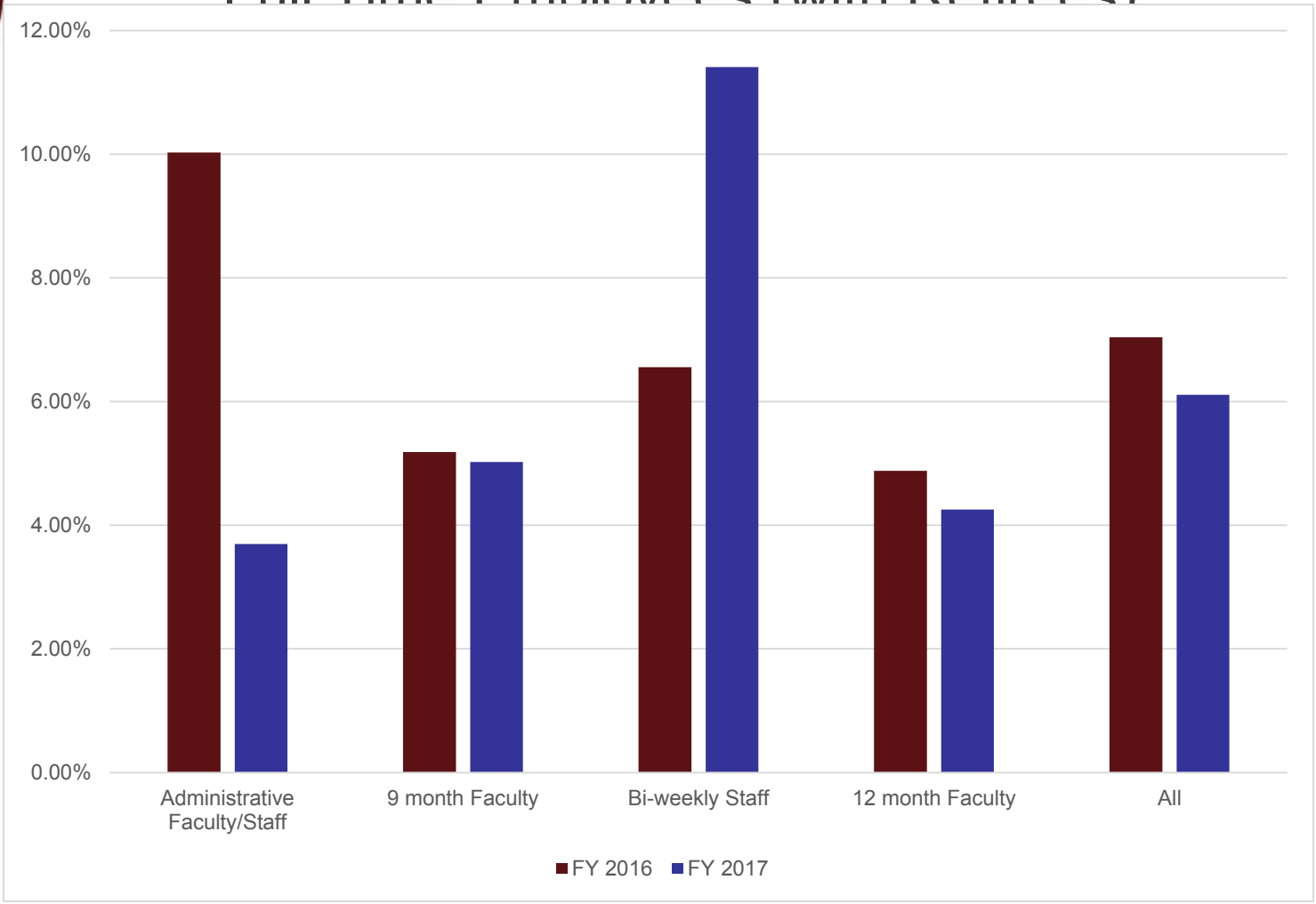
Bookstore Revenue Trend



Section V

HR/Position Information

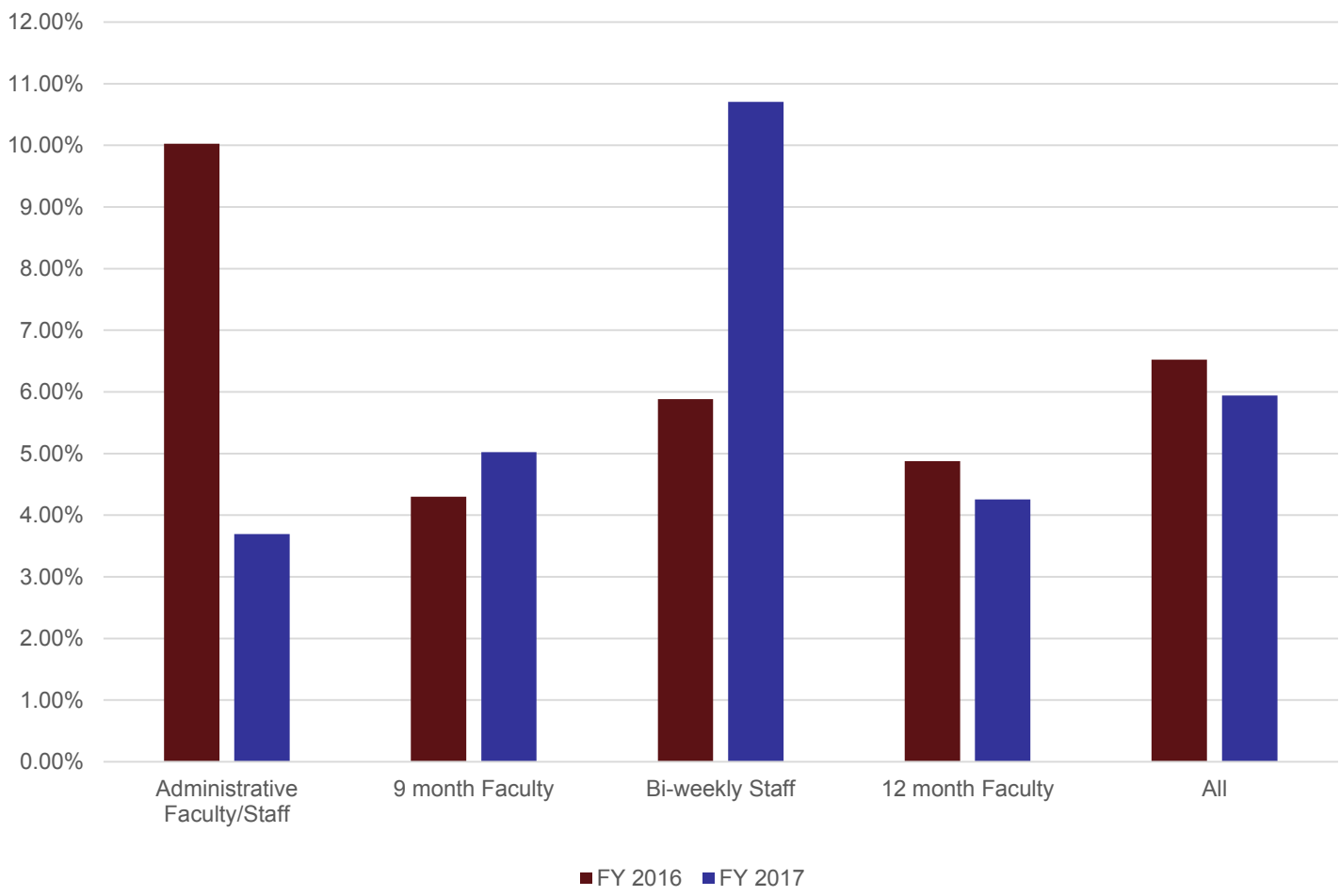
Q2 Turnover Rates
Full Time Employees (with Retirees)



Q2 Turnover Rates Full Time Employees (with Retirees)

Dates: July 1, 2016 - December 31, 2016						
	<u>Begin Count</u>	<u>Hires/Rehires</u>	<u>Terminations</u>	<u>Retirements</u>	<u>End Count</u>	<u>Turnover</u>
Administrative Faculty/Staff	186	14	7	0	193	3.69%
9 month Faculty	238	14	12	0	240	5.02%
Bi-weekly Staff	145	25	16	1	153	11.41%
10 month Staff	4	1	0	0	5	0.00%
12 month Faculty	23	2	1	0	24	4.26%
All	596	56	36	1	615	6.11%
Dates: July 1, 2015 - December 31, 2015						
	<u>Begin Count</u>	<u>Hires/Rehires</u>	<u>Terminations</u>	<u>Retirements</u>	<u>End Count</u>	<u>Turnover</u>
Administrative Faculty/Staff	194	10	19	0	185	10.03%
9 month Faculty	229	17	10	2	234	5.18%
Bi-weekly Staff	148	19	9	1	157	6.56%
10 month Staff	2	1	0	0	3	0.00%
12 month Faculty	21	0	1	0	20	4.88%
All	594	47	39	3	599	7.04%

Q2 Turnover Rates Full Time Employees (w/o Retirees)



Q2 Turnover Rates Full Time Employees (w/o Retirees)

Dates: July 1, 2016 - December 31, 2016					
	<u>Begin Count</u>	<u>Hires/Rehires</u>	<u>Terminations</u>	<u>End Count</u>	<u>Turnover</u>
Administrative Faculty/Staff	186	14	7	193	3.69%
9 month Faculty	238	14	12	240	5.02%
Bi-weekly Staff	145	25	16	154	10.70%
10 month Staff	4	1	0	5	0.00%
12 month Faculty	23	2	1	24	4.26%
All	596	56	36	616	5.94%
Dates: July 1, 2015 - December 31, 2015					
	<u>Begin Count</u>	<u>Hires/Rehires</u>	<u>Terminations</u>	<u>End Count</u>	<u>Turnover</u>
Administrative Faculty/Staff	194	10	19	185	10.03%
9 month Faculty	229	17	10	236	4.30%
Bi-weekly Staff	148	19	9	158	5.88%
10 month Staff	2	1	0	3	0.00%
12 month Faculty	21	0	1	20	4.88%
All	594	47	39	602	6.52%

FY18 Budget Request (1 of 5)

Enrollment Projections

- Based on recommendations from the campus Enrollment Management Council (EMC)
 - Fall 2017 – 7157
 - Fall 2018 – 7193
- 0.5% growth rate (Vinson Institute Projection)

FY18 Budget Request (2 of 5)

Enrollment Management Strategies

- Build on AACRAO's recommended processing improvements,
- Implement Banner Recruiter and registration PINs,
- Build on success of Grades First and Banner waitlists,
- Continued focus on academic advising (new Student Success Center building),
- Revised recruiting and retention strategies,
- Implementing EAB Student Success Collaborative.

FY18 Budget Request (3 of 5)

Proposals for New Academic Programs

- Collaborative Online DNP program.

Programs considered for termination

- MS in Computer Science

FY18 Budget Request (4 of 5)

New Funding Requests

- Faculty and Staff Salary market adjustment increases,
- Additional Career Services Counselor,
- Asst Professor of Management position,
- Additional Police Officer,
- Admissions IT specialist,
- Campus Logic Software (manage financial aid data),
- Increase operational funds for Academic Depts.

FY18 Budget Request (5 of 5)

Facilities Requests (new funds request)

- Memorial College Center renovation - \$5,000,000,
- University Hall Renovation – \$2,000,000,
- Fine Arts renovation - \$5,000,000.

FY18 Governor's Budget

- Budget includes:
 - Funding for CoHP building (\$22M vs. \$22.6M)
 - Funding for enrollment growth
 - 2% merit salary increase (requires institutional cost share – 25%)
 - Some funding for health and retirement benefits (last year there was no funding for this item)
 - **Reduced amounts for MRR (building maintenance)**
- Overall
 - Very positive budget – up 7% overall from FY17

FY18 Budget Next Steps

- March
 - College and Administrative Budget Hearings
- April
 - Budget Preparations
- Mid-April
 - Final BOR Budget / State Appropriations issued
- May 5th
 - Final ASU budget due to BOR