

Faculty Assembly

November 13, 2012

Library Conference Room

Ralph Olliges, Faculty Senate President, called the meeting to order.

Announcements

A Faculty Social will be held this Friday, November 16th from 3:30-5:30 p.m. in the Alumni House.

In Remembrance

Conal Furay, a long-time and beloved Webster colleague, passed away recently. Ralph opened the floor to the faculty to share some of their memories about Conal Furay. Many faculty provided interesting anecdotes about a wonderful colleague.

Update from the Insurance Committee – Mary Ann Drake

Mary Ann reminded those present that open enrollment for insurance changes closes this Thursday, November 15th. She also reminded everyone about the 5 percent discount on health insurance for completing the Health Assessment online. Only employees are required to complete the Health Assessment for the five percent discount, but others on your plan that are 18 or older are invited to complete the Health Assessment as well.

The question was asked what are the benefits to the insurance company and the University knowing the Health Assessment information? The Health Assessment is used to inform everyone of their own health and health risks and address those issues and take responsibility for those risks. The University receives a composite of the Health Assessment, but does not receive specific information. They also receive categories of higher risks so that they can try to invite individuals to campus to address those risks.

Human Resources will receive a list of those who responded to the Health Assessment so that they can discount your insurance. The Health Assessment can be found at www.myuhc.com.

Update on Financial Picture

Provost Schuster joined the Assembly via telephone. He wanted to follow up on the presentation that he and Dr. Greg Gunderson, Vice President and Chief Financial Officer, made to the Faculty Senate on August 30, 2012. President Stroble's Convocation Address focused on enrollment and financial issues of the University from a strategic standpoint.

Dr. Schuster stated that in the last five years (2007-2012) graduate program credit hours have not increased. The total number of credit hours in the last five years equals 255,000. This situation is not sustainable and Dr. Gunderson will speak more about this.

The Working Groups will be a comprehensive systemic and systematic analysis of where the University is and why. The groups will be looking into how to further enhance the robustness of our enrollment on all campuses. This is a humongous endeavor and a mini summit will be held involving all divisions of the University including faculty/staff/students. Only as one will we be able to successfully address all the challenges that lie ahead.

Dr. Greg Gunderson

Dr. Gunderson thanked the Assembly for inviting him today. A handout was available detailing the main points of the presentation. The handout (see Appendix A) is the same information shared at the Faculty Senate meeting in August.

Revenue Sources - The pie chart shows that net tuition fees are 91 percent of the entire budget with 95 – 97 percent coming to us from our student body for revenue (housing, food, etc.). That has consequences for the University as enrollment over the last five years has been flat. Military enrollment has remained fairly stable and online enrollment has had some growth.

Discounting trends – FY 2009 – 2013 – we have discounted more heavily in the last few years but the market shifted and we did not see any growth from the discounting. We have held the line on price which had a net effect of 6 percent.

Fixed Cost Trends – In order to “maintain a steady ship” Webster has to grow its revenue \$4 million to maintain.

We all play a role in recruitment and retention. Data informs us that what keeps a student in the classroom is faculty treating students as a person. What is important is the faculty’s interaction with students. Faculty have the contact with students that the rest of the campus does not have. Webster needs help to fund more scholarships to help students with tuition and getting donors for scholarships.

The statement was made that there has been a big drive in advertising in the military market. Dr. Gunderson mentioned that a lot of schools price their product right below what the government reimburses. Webster has always felt that if a student has some money invested in their education, they will try harder.

Q: Regarding the new regulation from the government that when advising a student and discussing financing their education, you have to tell the student what their education will really cost. A lot of universities are having trouble doing that. Can Webster still sell the product?

A: In a movement toward transparency, data is now available to show the student the list price and the discount price of their education. The discount is designed to track that particular student. Military families receive financial help from the government anyway.

It was mentioned that Webster is looking into partnering with community colleges to try and link our programs to assist with recruitment of students looking to go on to a four-year university.

Q: With Webster investing more in advertising, how will that reach audiences?

A: The branding concept in the market spreads widely. By having articles written, media spots, etc. we will appeal to a particular audience. Advertising will all have a common look.

Q: What is the broader effort that the university is making to contain expenses such as electricity?

A: If there is waste seen on campus, please send Dr. Gunderson an email letting him know. He mentioned that all of the vending machines on campus have been replaced with machines that use 1/3 less electricity. The new Xerox machines are set to go into a power save mode. For the insulation in Pearson House, so much was saved on insulation that the university is going to wait and see if they will have to replace the furnace system.

The statement was made that this assembly was the most informational meeting that has been held in a long time.

In the past, an enrollment management report was sent out at the beginning of each year. The report was very helpful and contained information on students. This report is no longer being circulated. Dr. Gunderson stated that he would pass this information on to Paul Carney.

As we look at controlling costs, the key is not to build the cheapest education. Faculty are a tremendous key to students. The only way to be successful is the effort to recruit and maintain advisees.

Q: It was mentioned that many students have had holds placed on their account and therefore, cannot register. Has there been an increase in holds placed on student accounts this semester?

A: The debt limit that a student can have is \$1,000 and that amount has been raised to \$1,500. The student can go to the Bursar’s Office and explain to them why they have that amount of debt and the hold can be lifted from their account. There are options for students to help them with debt such as, work study, scholarships, etc.

Dr. Gunderson was asked to explain the Fixed Cost Trends. In 2009 there was a \$4.4 million incremental growth and in 2010, we grew an additional \$1.2 million. By 2013, the estimate is \$19 million.

Update from Salary & Fringe Benefits Committee

The 2012-2013 Salary & Fringe Benefits Committee is: Doug O'Bannon, Jeffrey Carter (Chair), Cheryl Breig-Allen, and Susan Seymour.

Jeffrey Carter shared the report of the Faculty Survey that was sent to faculty through the faculty assembly list serve. 70 percent of faculty completed the survey and the percentage of respondents by school/college as well as rank was also shared. The report shows that most everyone is satisfied with their current benefits.

The focus for this year's SFB Committee will be: 1) salary increase (given), 2) increase gender equity salaries, 3) increase University TIAA-CREF match, 4) increase adjunct salaries, 5) implement next round of Mercer increases, and 6) increase the minimum of each rank.

It was stated that gender equity has never been treated as an SFB issue because it is a civil rights issue. Also, information cannot be obtained on individual faculty as the administration holds very firm on privacy being an issue. It was suggested that faculty could sign privacy statements to release information and the administration is not willing to do that.

Expansion of non-teaching duties has been a hot topic and was ranked very high on the survey. Non-teaching duties continue to increase but pay does not.

The next step the SFB will take is to share their information with the Faculty Senate and see how the Senate would like to proceed. The SFB may also convene focus groups to have a conversation about how merit affects a smaller faculty.

The question was asked as to how much is pushed off on the Senate? It was stated that many of the aforementioned issues are Senate related issues (Mercer and gender equity) and are things that came out of the Senate. These issues have such larger implications that it will take the Senate to push the issues forward.

It is felt that gender equity has been an issue addressed every year and every year no answers are received. Why hasn't there been some communication from the administration letting the faculty know what the status of this issue is? It seems like energy is being wasted on something that has already been decided. The statement was made that Mercer was given to satisfy gender equity and that the underlying ideological issue is that it is not going to be resolved.

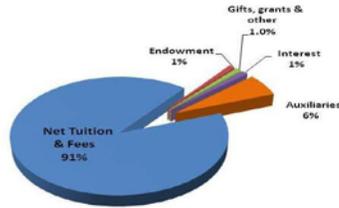
Ralph was asked to send the Mercer statement he received from the Provost to the faculty assembly list serve.

The Salary & Fringe Benefits Committee was thanked for the survey and their work.

With no further business, the assembly adjourned at 4:35 p.m.

Appendix A

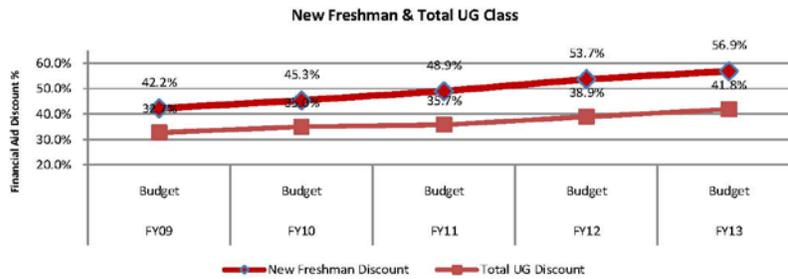
1. Revenue Sources



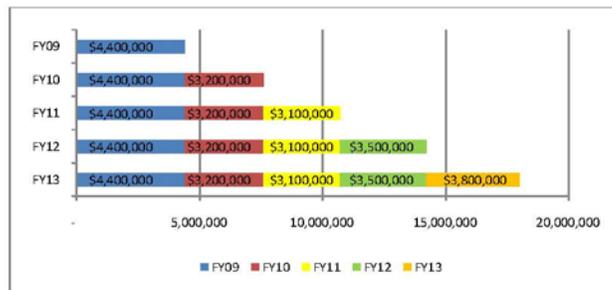
2. Enrollment Trends

- UG – flat in FY 13 (lower freshman but more transfers and better retention), Ghana coming on line in FY 14, goal remains 5% growth.
- Grad Military – slightly below budget which reflects strong growth over FY 12
- Grad Metro – flat and below FY 13 budget, new enrollment down as well.
- Grad Distance Ed – strong growth in excess of budget.
- International – down in Europe, good in Asia.

3. Discounting Trends



4. Fixed Cost Trends



Appendix A

5. What Does This Mean?

- In FY13 \$5.4M In New Revenue vs. \$3.8M in Fixed Costs. = \$1.6M in Available Funding
- In FY12 we had \$2.6M
- Fundamental shift in budgeting has already occurred.
- FY 12 ended with \$15 million operating margin, likely funding pressures for IT, Communications, and revenue risk put us closer to \$10 - 12 million this year.

6. What Do I Do?

- Everyone plays a role in strong recruiting and retention.
- Develop more funded scholarships to reduce pressure on tuition.
- Manage non-essential expenses.